

Schedule E: Agency Workforce Plan

**General Land Office
and
Veterans' Land Board
Workforce Plan
Fiscal Years 2019 to 2023**



June 2018

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 and revenues 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 disaster recovery 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

Appraisal Services	The Alamo	Archives and Records	Asset Management
Coastal Resources	Communications	Community Development and Revitalization	Compliance
Construction Services	Contract Management	Energy Resources	Enterprise Technology Solutions
Financial Management	General Counsel	Governmental Relations	Human Resources
Information Security	Internal Audit	Investment Management	Leasing Operations
Oil Spill	Surveying Services	Veterans Land Board	

D. Anticipated Changes to the Mission, Strategies, and Goals over 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. Since the last strategic plan was prepared, the agency began administering the short-term and long-term recovery and restoration of housing infrastructure, planning and economic development in many areas of the state, including those impacted by Hurricane Harvey.

In addition, coastal protection continues to be a key objective at the GLO. The GLO will strengthen and enhance its focus on projects that improve resiliency and build a stronger coastline before the next natural disaster.

The GLO's focus on the Alamo continues to focus on preserving the historic shrine and its artifacts so Texans can remember it today as well as preserve the shrine for the many generations that will follow us. Along with preserving the Alamo, the GLO continues to safeguard and enhance how Texas's archives are conserved for the future. Through public outreach efforts and the use of enhance technology, more citizens have access to the magnificent collection of Texas history than ever before.

The GLO continues to modernize how we oversee the management of Texas' vast land, oil and gas, minerals, and renewable holdings to maximize the returns to the Permanent School Fund for the benefit of our Texas school children.

As overseers of Texas natural and historic resources, the GLO is the custodian of vast state historical and natural resources. Over the next five years we will continue to seek out ways to diversify and ensure we continue protecting and enhancing the benefits we provide to the Texas citizens.

Our Veterans programs continue to grow as we provide the State's veterans access to land, home and home improvement loans. Also, we are honored to provide access to State Veterans Homes and State Veterans Cemeteries for those who served our country. The agency continues to look for opportunities to expand our outreach efforts. Within the next five years, a new veterans home will open in the Houston area.

To continue to accomplish our mission, the GLO will become more effective in utilizing our knowledge and human resources, update our processes to become more efficient, and enhance our use of technology to ensure we create collaboration to fulfill the GLO's mission. As we recruit, engage and provide for our employees, we anticipate the implementation of the statewide Enterprise Resource Planning (ERP) for human resources known as CAPPs will be implemented during this strategic planning period.

II. Current Workforce Profile

A. Workforce Demographics

At the end of fiscal year 2017, the GLO employed 571 classified, regular full and part-time employees based on data from the Uniform Statewide Payroll/Personnel System (USPS).¹

- The workforce was comprised of 52.4% males and 47.6% females.
- The agency's workforce was comprised of approximately 62.7% Caucasian-Americans, 21.7% Hispanic-Americans, 11.6% African-Americans, and 4.0% other ethnic groups. Information on the agency's workforce compared to the statewide civilian workforce is outlined in the Table 1.

Table 1

2017 GLO Workforce and Statewide Civilian Workforce Comparison²										
(by Percentage)										
Job Category	Caucasian American		African America		Hispanic American		Other		Females	
	GLO	State	GLO	State	GLO	State	GLO	State	GLO	State
Officials/Administrators	76.9	64.0	8.7	7.4	12.5	22.1	1.9%	N/A	37.5	37.4
Professional	61.5	59.2	11.1	10.4	21.6	19.3	5.5	N/A	46.4	55.3
Technician	60.9	49.2	8.7	14.4	30.4	27.2	0.0	N/A	13.0	55.3
Para-Professional		N/A		N/A		N/A	3.8%	N/A	56.6	N/A
Administrative Support	53.6	45.3	17.9	14.8	28.6	34.8	0.0	N/A	78.6	72.1
Protective Services	N/A	45.5	N/A	19.8	N/A	31.3	N/A	N/A	N/A	25.6

- The average age for classified employees in fiscal year 2017 was 47.9 years of age. When looking at the workforce by age group, the approximate breakdown of the age group was as follows:
 - 6.7% of the workforce is under 30
 - 20.3% of the workforce was 30 years of age but not yet 40
 - 28.3% of the workforce was 40 years of age but not yet 50
 - 28.4% of the workforce was 50 years of age but not yet 60
 - 16.3% 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:
 - 19.8% of the workforce had less than 2 years of service
 - 22.2% of the workforce had between 2 years but less than 5 years of service
 - 22.6% of the workforce had between 5 years but less than 10 years of service
 - 12.8% of the workforce had between 10 years of service but less than 15 years of service
 - 22.6% of the workforce had more than 15 years of service
- When looking at state length of service, approximately 55.9% of our workforce has 10 or more years of state service, 19.4% has 5-10 years of state service, and 24.7% of the workforce has less than 5 years of state service.
- Veterans comprised 13.57 % of the agencies workforce in the second quarter of fiscal year 2018.

¹This analysis does not include the Commissioner of the General Land Office, board members, or temporary employees, such as summer interns as of December 31, 2017.

²Statewide statistics were taken from the Texas Workforce Commission's "Equal Employment Opportunity and Minority Hiring Practices Report for Fiscal Years 2015-2016, 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 many ways to reach those segments of the state workforce that are underrepresented at the GLO to obtain an applicant pool that reflects the diversity of the state, and thereby help reduce the differentials noted above.

B. Retirement Eligibility

Over the next five years, there is a potential for the agency to be impacted by retirements. Currently, 44.7% of the workforce is over the age of 50. Using employee's ages and state service credits as shown in USPS as of August 31, 2017, the GLO estimates that approximately 22.7% of the agency's employees could retire by the end of fiscal year 2023. 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 knowledge and expertise. Strategies for addressing the potential retirement and loss of knowledge include:

- Formal knowledge transfer programs
- Succession planning
- Documentation of agency procedures
- Cross training of employees
- Peer to peer sharing
- Mentoring
- Development of leadership competencies
- Creation of a team driven atmosphere
- Development of needed technical skills
- Development of a leadership management program

C. Employee Turnover

Turnover is a critical 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 2013 to 2017. In fiscal year 2017, the agency experienced a lower agency turnover rate (10.3%) than the statewide rate. One reason for this decrease was the complete transition of the Alamo's protective security functions to the Alamo Trust.

Table 2

Fiscal Year	Statewide Turnover	Agency Turnover
2017	18.6%	10.3%
2016	17.6%	20.8%
2015	18.0%	16.1%
2014	17.5%	7.1%
2013	17.6%	10.3%

In the next five years, the agency anticipates higher turnover rates. Some separations will be retirements due to the agency's workforce demographics. If the current labor market conditions continue to be tight, we could experience turnover if employees have career growth opportunities outside the agency.

D. Critical workforce skills and competencies

Skills are needed in the following substantive areas 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:

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

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 retains 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).
- Collaborative abilities to foster interactions with staff, other state agencies, and the state population.
- 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 2019 through 2023 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 4-7 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	Auditing	Information Technology
Financial Reporting and Management	Minerals Leasing and Energy Marketing	Contract Management
Funds Management	Budgeting	Human Resources
Communications	Procurement	Governmental Relations
Asset Management	Construction and Design	Asset Management
Surveying and Appraisal	Facilities Management	Veterans Support

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

The GLO does anticipate an employee skill shortage in fiscal years 2019-2023 in the follow areas:

- Accountants and Financial positions
- Appraisers
- Contract Specialist
- Grant Coordinators
- Information Technology positions

The Austin-Round Rock-San Marcos labor market has an unemployment rate of 3.1% (March 2018). The Texas unemployment rate for the same period was 4.1% (March 2018). This continues to lessen the available pool of qualified applicants to fully staff the agency in a reasonable time frame. Many job postings dates must be extended to recruit a robust qualified applicant pool.

Increased workload demands will be addressed by the reallocation of employees within the agency. As needed, we will optimize the use of technology and will develop more efficient work processes. The use of temporary or contract workers will provide support for specific needs such as information technology position, auditing, and grant management work.

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

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.

Potential Gap I	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, to meet agency goals.
<i>Goal</i>	To employ leaders who can 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. In addition, we need leaders who can both: <ul style="list-style-type: none"> • lead and motivate their staff, build and maintain morale, productivity, and loyalty, resolve conflict, and retain valued staff, and • identify and implement ways to be fiscally responsible, operate more efficiently, and fulfill the agency’s mission.

<i>Action Steps</i>	<ul style="list-style-type: none"> • Continue to provide leadership and management professional development and training. Include other high-potential employees to prepare them for future leadership roles. • Educate senior managers on how to approach professional development and training so they will be prepared to support this program to develop their management and high potential staff. • Educate agency managers/team leaders on leadership competencies that are essential during times of change. Provide them with tools to help our leaders increase morale, loyalty, optimism, and productivity on their teams. • Provide several avenues employees may use to resolve conflict and manage stress that may result during times of change.
Potential Gap II	Employees with the technology competencies and skills needed to develop, maintain, and fully utilize the agency's continually advancing computer systems.
<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 with employees 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"> • Recruit employees with highly technical skills to further develop and refine the information management systems. • Encourage employees to take computer training by allowing job-related courses to count toward the employees required annual training credits. • Providing options for increased online programs and services could lead to the need for staff with more web- oriented skills. • Evaluate compensation for IT staff to ensure compensation is competitive in the market and adequate to both attract and retain high-quality staff members.
Potential Gap III	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.
<i>Goal</i>	To maintain a competent and knowledgeable workforce the GLO must be able to effectively develop, recruit, and retain employees with the appropriate skills to accomplish our mission.

<p><i>Rationale</i></p>	<p>Approximately 22.7 percent of the GLO workforce is estimated to be eligible to retire by the end of fiscal year 2023. 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, grant coordinators 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><i>Action Steps</i></p>	<p>Monitor and develop the agency's need for Succession Management by:</p> <ul style="list-style-type: none"> • Encouraging institutional knowledge and program information is retained by enhancing written procedures and cross-training of business functions and processes. • Reviewing the status of program succession management efforts as part of the Chief Clerk's annual evaluation meetings with program area Deputies. • Providing supervisors and team leaders professional development leadership training classes to help them learn the skills that will be needed should they move into management positions. <p>Continue to reinforce previous Employee Development training by:</p> <ul style="list-style-type: none"> • Enhancing the GLO's professional development and training program. • Providing leadership training to all levels of agency managers, as well as potential managers. • Encouraging managers to plan employee training targeted at employee skill development in areas of importance for succession management. • Encouraging managers to encourage employees who are seeking new challenges to work on special projects, rotations and/or developmental assignments. <p>Continue the following Recruitment and Retention efforts:</p> <ul style="list-style-type: none"> • Ensure we review and make compensation decisions based on market conditions and employee performance • Market GLO positions to achieve a qualified applicant pool • Train and encourage managers to: <ul style="list-style-type: none"> ○ offer flexible schedules and telecommuting arrangements where appropriate ○ provide flexible and challenging work/projects for staff • Monitor turnover data, employee survey results, and exit interview feedback to identify and address any trends or issues that could be contributing to turnover



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