



TWC Workforce Plan 2018

Current Workforce Profile (Supply Analysis)

The agency's authorized FTE count for FY 2018 is 4,872.3. The staffing profile for TWC's workforce as of January 1, 2018, was 4,334 full-time (FTEs) and part-time employees located throughout the state of Texas.

Workforce Demographics

The following charts profile the agency's workforce as it relates to age, gender, ethnicity, and length of state service as of January 1, 2018.

Age:

TWC has a mature workforce. The average age of a TWC employee is 49 years, 7 months. Approximately 66.47 percent of the staff is over the age of 45. (Table 1)

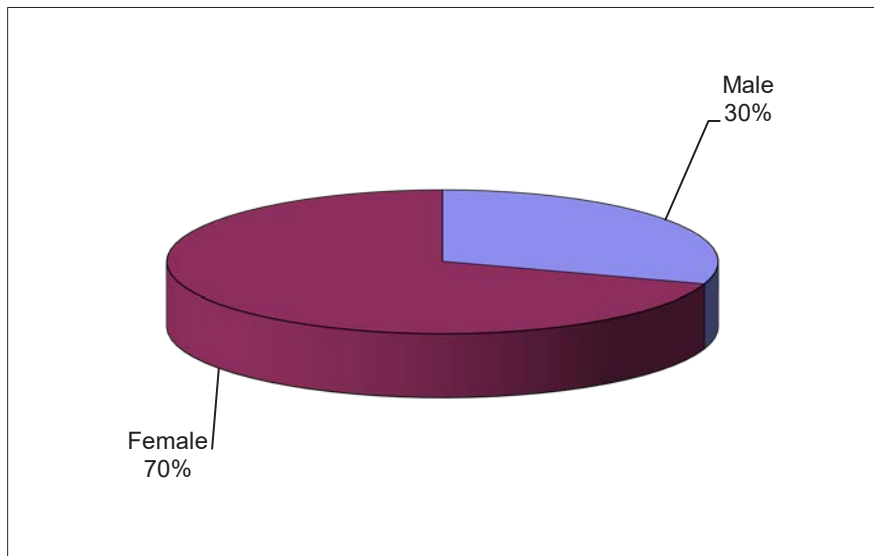
The table below represents the agency. When the data is analyzed for the divisions, the age percentages are generally proportionate to those of the whole agency.

Age	# of Workers	% of Total Workforce
Under 25	20	.46%
25 – 35	547	12.6%
36 – 45	886	20.4%
Over 45	2,881	66.5%
Total	4,334	

(Table 1)

Gender:

TWC's current workforce is 4,334 employees, of whom 30 percent (1,305) are males and 70 percent (3,029) are females.



Ethnicity:

TWC Minority Staffing Compared to Statewide Workforce Percentages-

TWC’s commitment to workforce diversity is reflected throughout our organization. The agency’s employment of African-American, Hispanic-American, and female employees exceeds civilian labor force percentages in most Equal Employment Opportunity (EEO) Job Categories. Approximately 73.7 percent of TWC’s employees are in positions that are in the “Officials/Administration” or “Professional” EEO Job Categories. Minority representation in these two categories far exceeds civilian labor force percentages.

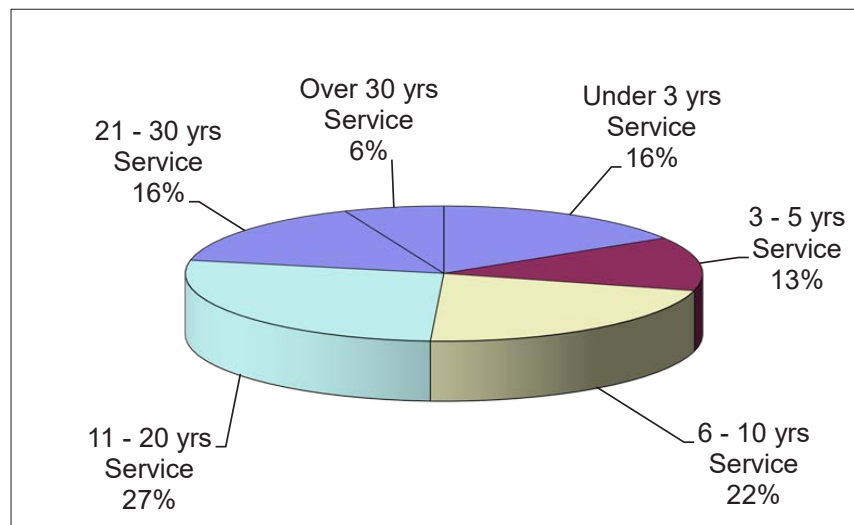
The following table compares the percentage of African American, Hispanic American, and female TWC employees to the statewide workforce as of January 2018, as reported by the Civil Rights Division of the Texas Workforce Commission:

		Workforce Percentages by EEO Category					
		African Americans		Hispanic Americans		Females	
EEO Job Category	% Total TWC Positions	TWC	Civilian Labor Force %	TWC	Civilian Labor Force %	TWC	Civilian Labor Force %
Officials/ Administration	14.9	20.1	7.1	32.8	20.9	65.6	37.5
Professional	58.8	25.1	11.0	33.0	18.6	79.1	54.9
Technical	5.5	23.1	13.8	38.5	28.8	61.5	51.3
Administrative Support	4.0	46.7	13.6	20.0	33.0	80.0	72.8
Skilled Craft	.3	0.0	9.5	0.0	49.3	0.0	11.1
Service/Maintenance	16.4	40.0	12.2	40.0	53.7	30.0	51.4

(Table 2)

Length of Service:

The state tenures of TWC employees are: 16.2 percent (703) have less than 3 years of service, 12.8 percent (559) have between 3 and 5 years of service, 21.7 percent (941) have between 6 and 10 years of service, 27.3 percent (1,183) have between 11 and 20 years of service, 15.6 percent (677) have between 21 and 30 years of service, and 6.2 percent (271) have over 30 years of service.

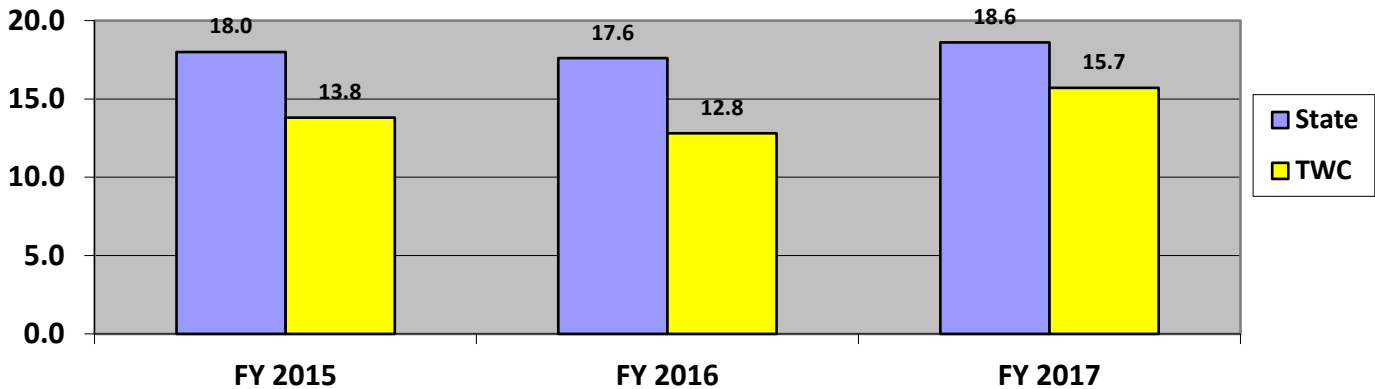


Percent of Workforce Eligible to Retire and Return-to-Work Retirees

With a maturing and highly experienced workforce, 17.8 percent (775 employees) of the agency’s staff are eligible to retire today if they choose to do so. Of that group, approximately 9.2 percent (72 employees) are management or lead staff. Another 240 return-to-work retirees could leave employment at any time. Of those, 35 are management or lead staff. Collectively, employees eligible to retire and return-to-work retirees represent 23.4 percent of the agency’s total workforce and 26.5 percent of the agency’s management or lead staff.

Employee Turnover

Based on *An Annual Report on Classified Employee Turnover for Fiscal Year 2017* issued by the State Auditor’s Office, the statewide turnover rate is 18.6 percent. This turnover rate excludes transfers to other state agencies or institutions of higher education as these are not considered a loss to the State workforce. TWC’s turnover rate (which includes interagency transfers) is 16.4 percent. That rate includes all staff separations even though some employees leaving the agency may have stayed in state government. The chart below illustrates the comparison of TWC’s turnover rates with the state’s turnover rates according to the State Auditor’s Office.



TWC’s turnover has traditionally been below the state’s average because of our effective retention strategies and positive working environment. Since FY 2011, the turnover rate has been significantly below the state average.

Length of Service:

As of the end of FY 2017, TWC’s demographic information shows employees with less than three years of state service tend to have the highest turnover rates – the agency’s highest turnover in each of the last four years comes from that group, including 33 percent in FY 17.

AGENCY TURNOVER FY 17

Years Service	# Employees	Turnover Numbers	Turnover Percentages
Under 3	628	213	33%
3 – 5	533	65	12%
6 – 10	940	103	11%
11 – 20	1,194	130	11%
21 – 30	638	84	13%
Over 30	325	75	23%
Total	4,258	670	15.7%

(Table 3)

Projected Employee Turnover Rate over Next Five Years

If TWC turnover rates for the past five years continue at the same pace over the next five years, the turnover percentages per year will be as indicated in the table below.

PROJECTED TURNOVER RATES BY YEARS OF SERVICE

Years Service	Turnover Numbers	Turnover Percentages
Under 3	121	23.0%
3 – 5	39	12.3%
6 – 10	126	9.1%
11 – 20	120	10.2%
21 – 30	69	13.3%
Over 30	100	29.3%
Total	575	

Demographic data shows that 41.5 percent (1,797 employees) of TWC’s workforce will be eligible to retire by Sept. 1, 2023. Of that group, 10.1 percent (181 employees) are management or lead staff.

Future Workforce Profile (Demand Analysis)

Anticipated Increase/Decrease in Number of Employees

Based on the General Appropriations Act from the 85th Texas Legislature, agency FTEs would decrease from FY 2016 to FY 2017. The authorized number of FTEs was 4,649.7 in FY 2016 and 4,449.8 in FY 2017. The authorized number of FTEs was 4,868.5 for FY 2018 and 4,868.5 for FY 2019.