

SCHEDULE F: AGENCY WORKFORCE PLAN

TEXAS STATE SOIL AND WATER CONSERVATION BOARD

WORKFORCE PLAN

FISCAL YEARS 2021 TO 2025



JUNE 2020

SCHEDULE F: AGENCY WORKFORCE PLAN

Agency Overview (Strategic Direction)

Agency Mission

It is the mission of the Texas State Soil and Water Conservation Board (TSSWCB), working in conjunction with local soil and water conservation districts (SWCDs), to encourage the wise and productive use of natural resources. It is our goal to ensure the availability of those resources for future generations so that all Texans' present and future needs can be met in a manner that promotes a clean, healthy environment and strong economic growth.

Agency Philosophy

The TSSWCB will act in accordance with the highest standards of ethics, accountability, efficiency, and openness. We affirm that the conservation of our natural resources is both a public and a private benefit, and we approach our activities with a deep sense of purpose and responsibility. We believe the existing unique organizational structure of SWCDs, whereby owners and operators of the state's farm and grazing lands organize and govern themselves through a program of voluntary participation, is the most realistic and cost-effective means of achieving the State's goals for the conservation and wise use of its natural resources.

Agency Goal

It is the goal of the TSSWCB to ensure the availability of Texas natural resources for future generations so that all Texans' present and future needs can be met in a manner that promotes a clean, healthy environment and strong economic growth.

Agency Strategic Goals and Objectives

- Soil and Water Conservation Assistance– Provide program expertise, financial assistance and technical guidance to all Soil and Water Conservation Districts
- Administer a Program for Abatement of Agricultural Nonpoint Source Pollution–Reduce agricultural/Silvicultural nonpoint source pollution with prevention program
- Protect and Enhance Water Supplies–Conserve and enhance water supplies for the State of Texas
- Indirect Administration–Indirect Administration

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

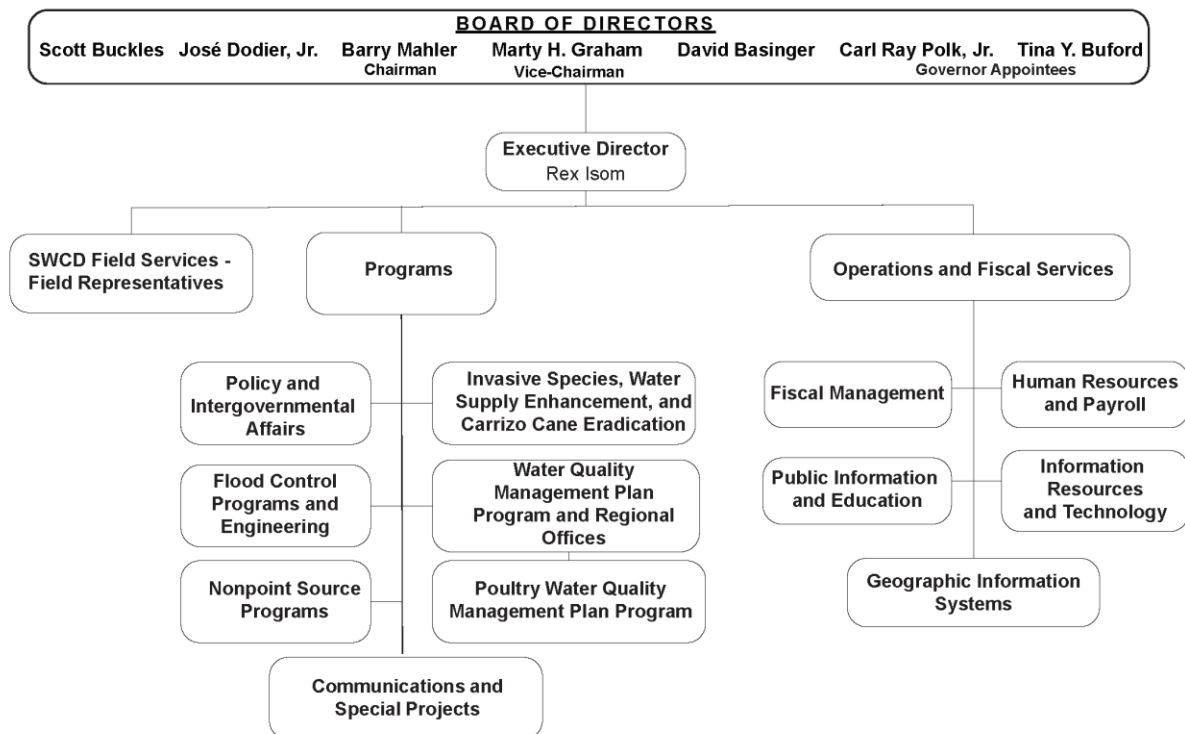
The TSSWCB does not anticipate any changes to the Mission, Strategies, and Goals over the next 5 years.

Agency Core Business Functions

The agency structure consists of seven State Board members (five Board members are elected by SWCDs, two Board members are Governor appointed) and staff. The staff is organized with the Executive Director, SWCD Field Services (administered by Field Representatives) and several program areas: Policy and Intergovernmental Affairs, Invasive Species, Water Supply Enhancement and Carrizo Cane Eradication (administered out of San Angelo), Flood Control, Water Quality Management Plan Program, including Poultry Water Quality Management Plan Program (administered out of Regional Offices), Nonpoint Source Programs, and Public Affairs. Operations and Fiscal Services (includes: Accounting, Human Resources and Payroll, Public Information and Education, Information Resources and Technology and Geographic Information Systems), and Communications and Special Projects. See Organization Chart below.

TEXAS STATE SOIL AND WATER CONSERVATION BOARD 12-2019

ORGANIZATIONAL CHART



Current Workforce Profile (Supply Analysis)

On April 1, 2020, the TSSWCB is currently staffed by 73(71.4 FTEs) employees and has a current operating budget of approximately \$222 million for the biennium. Twenty-seven (25.4FTEs) employees are centrally located in Temple, Texas in close proximity to the state headquarters of the United States Department of Agriculture-Natural Resource Conservation Service(USDA-NRCS), a federal agency that is a partner in the statewide conservation program. The other 46 employees are located throughout the state either in satellite or regional offices.

Workforce Demographics

Information from the State Auditor’s Office (SAO) Human Resources Analysis System shows fiscal year end 2019 FTE count was 68. Of that total, with regard to headcount as shown in figure 1, 63% employees were male and 37% were female. 71% of TSSWCB’s employees are age 40 or older as shown in Figure 2. Figure 3 shows the agency’s ethnicity. In Figure 4; 33% of employees have less than 10 years of service. These employees have the potential for continued service with the agency. 67% of employees have 10+ years of service and have the ability to serve as mentors to the other staff. The following charts profile TSSWCB’s workforce for fiscal year 2019.

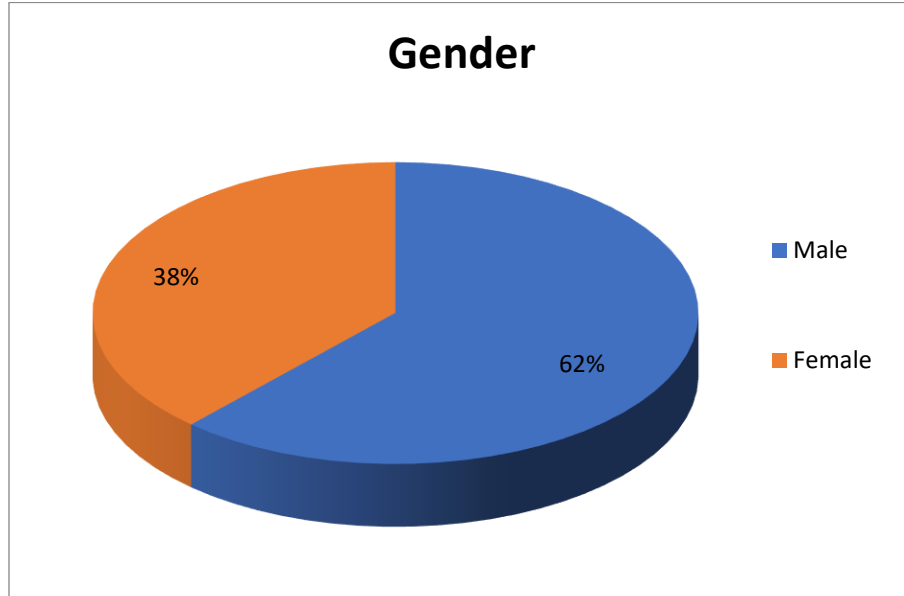


Figure 1. Percentages of male and female population employed at the TSSWCB.
Chart includes: Classified Regular Full-Time, Classified Regular Part-Time & Exempt Regular Full-Time Employees.

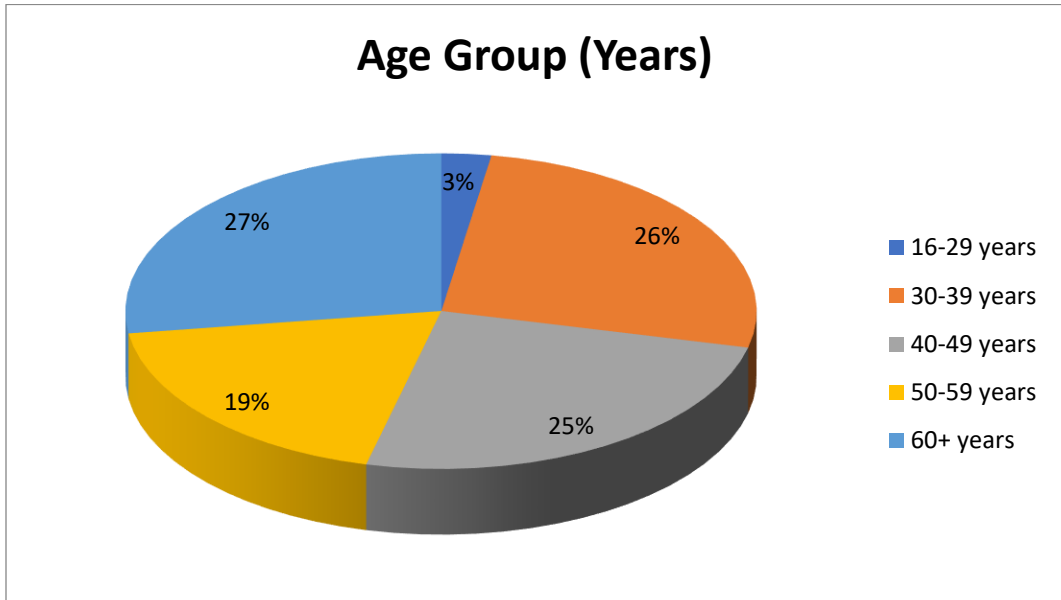


Figure 2. Employees breakdown in age group employed at the TSSWCB.
 Chart includes: Classified Regular Full-Time, Classified Regular Part-Time & Exempt Regular Full-Time Employees

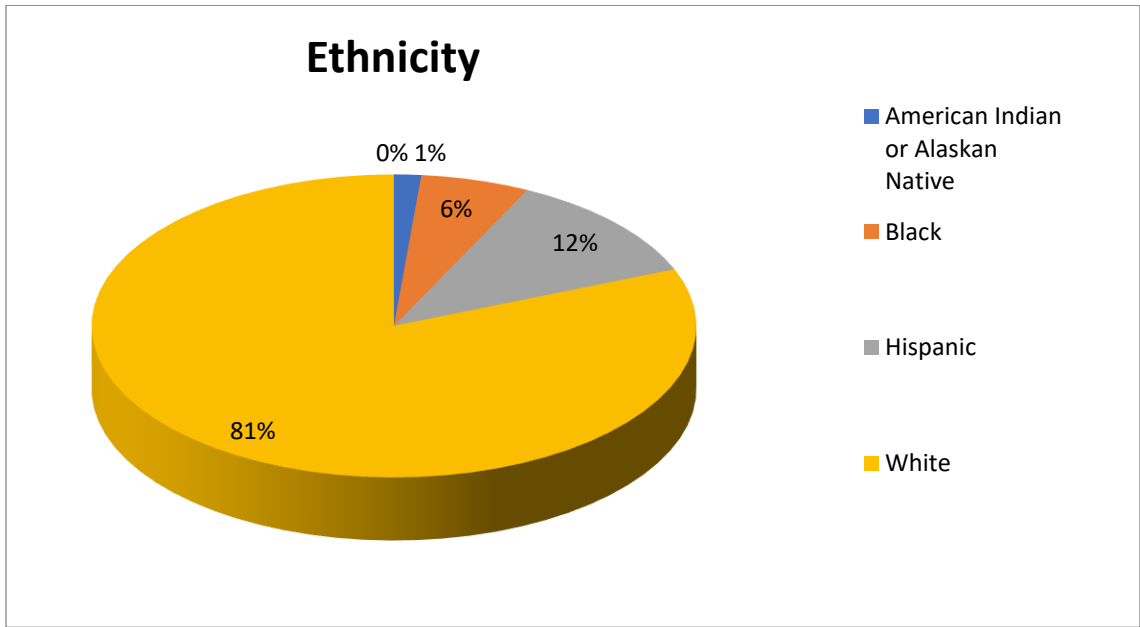


Figure 3. Employees breakdown in ethnicity employed at the TSSWCB.
 Chart includes: Classified Regular Full-Time, Classified Regular Part-Time & Exempt Regular Full-Time Employees

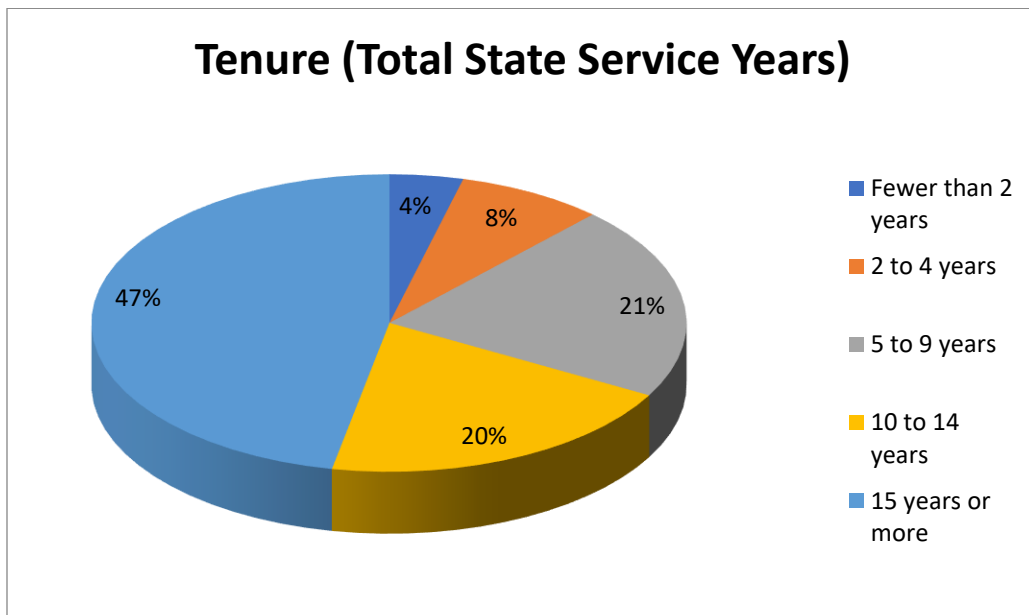


Figure 4. Total years of service for each employee.
 Chart includes: Classified Regular Full-Time, Classified Regular Part-Time & Exempt Regular Full-Time Employees

Veterans

Veterans comprise 8.21% of the TSSWCB in the second quarter of fiscal year 20.

Retirement Eligibility

Since 46% of TSSWCB's employees are 50 years of age or older, retirement accounts for a considerable part of employees leaving the agency. Because 25% of the agency's employees are between the ages of 40 and 49, in the next few years, retirement will become increasingly significant. The agency could experience a potential loss of approximately 23% of the agency's employees as they could retire in the next 3 years. Three of these employees are currently return to work retirees.

These employees have helped to further establish and improve the agency, and it is important to ensure that this knowledge and organizational experience is not lost. The agency will be working on developing employees along with succession planning, as well as overall staffing, cross training and workload issues to address this potential change.

Employee Turnover

Turnover is an important issue in any agency, and TSSWCB is no exception. Figure 5 compares the TSSWCB turnover to that of the State over the last five fiscal years. For the last five fiscal years, TSSWCB's employee turnover rate has remained substantially less the statewide average for turnover.

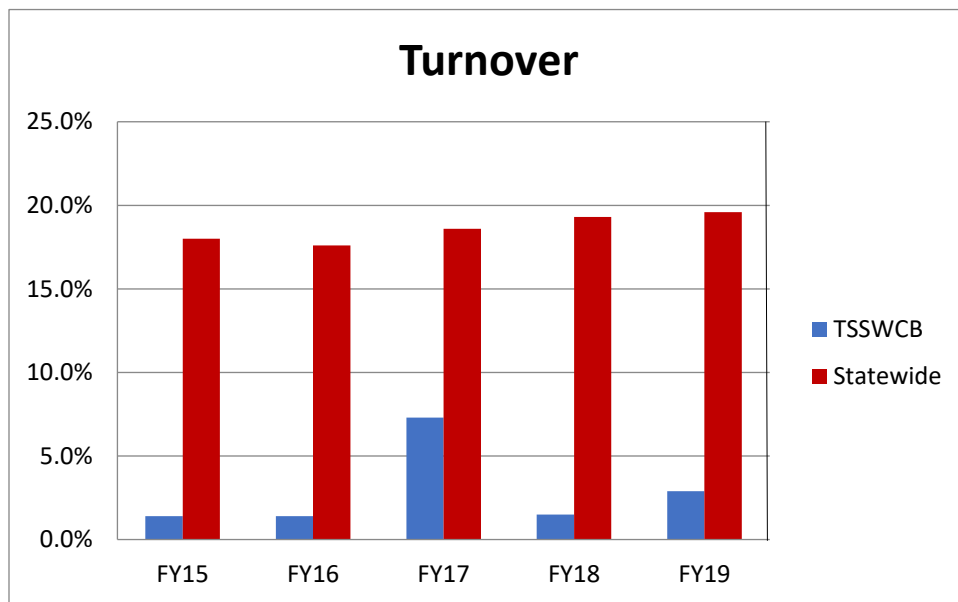


Figure 5. Employee Turnover Rate excluding interagency transfers at TSSWCB as compared to Statewide

In the next five years, the agency anticipates higher turnover rates due to retirements based on the agency's demographics. The agency could also experience turnover if employees are targeted from outside entities.

Workforce Skills Critical to the Mission and Goals of the Agency

Although the TSSWCB has qualified employees, there are several critical skills that are important to the agency's ability to operate. Without these skills the agency could not accomplish its basic services. These skills are listed below:

- High ethical and moral values
- Strong work ethic
- Professionalism
- Developing and promoting voluntary approaches
- Working with locally elected SWCD directors
- Coordinating activities of SWCDs
- Providing a liaison with SWCDs
- Knowledge of legislative processes
- Knowledge of applicable state and federal laws
- Interpreting legal statutes
- Strategic planning
- Providing liaison with other local, state, and federal agencies and interest groups
- Performance management
- Negotiation and facilitation
- Stakeholder group facilitation
- Invasive species management
- Endangered species management
- Carrizo Cane management
- Conservation Planning
- Developing Water Quality Management Plans
- Water quality management on commercial poultry operations
- Providing technical assistance
- Agronomic expertise
- Expertise in soil science
- Engineering expertise
- Integrated watershed protection planning
- Geo-spatial data manipulation
- Research and data analysis
- Interpretation of hydrologic data, research and computer modeling studies
- Environmental data quality management
- Water quality pollutant load reduction characterization
- Grant management
- Project/Contract management
- Technology advances in agricultural best management practices
- Database development and maintenance
- Data and information management
- Web application development and delivery
- Strategic Human Resources
- Customer service
- Educating clientele

Future Workforce Profile (Demand Analysis)

The ultimate goal is to ensure continuity of task performance in each area and program at TSSWCB. Employees approaching retirement eligibility should work with management to ensure training and development of replacements to be consistent with the succession plan for their program area.

TSSWCB workforce changes are anticipated to be driven by goals, strategies, performance measures, technology, work, workloads, work processes, program related federal grants, and federal contract programs.

The knowledge, skills and abilities necessary to perform specific functions and tasks within the agency requires an educated staff that has extensive information technology, project management, managerial and professional training. Written and verbal proficiency is essential in all agency positions. Individual skill development will also need to be accommodated to recruit, train, retain, and motivate workers.

Future Workforce Skills Needed

Projected future workforce knowledge needed includes the following:

- Developing and promoting voluntary approaches
- Working with locally elected SWCD directors
- Coordinating activities of SWCDs
- Providing a liaison with SWCDs
- Knowledge of legislative processes
- Knowledge of applicable state and federal laws
- Interpreting legal statutes
- Strategic planning
- Providing liaison with other local, state, and federal agencies and interest groups
- Performance management
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Strategy to Address Changing Workforce Needs

The strategic vision anticipates annual technological advances requiring knowledge and skill improvement. TSSWCB anticipates information will be processed faster and more accurately allowing for smooth transitions during staff changes. TSSWCB foresees more electronic document exchange, more accountability and more reporting requirements.

TSSWCB also projects an increase in involvement addressing agriculture, silvicultural, and nonpoint source pollution concerns, water supply enhancement and brush control activities, flood control, invasive species management and control, endangered/threatened species management, and contracting to provide technical services for federal agriculture programs.

It is also recognized that additional future changes to strategies and goals are contingent on legislative activities, new initiatives defined by the TSSWCB and changes in state and federal laws. Economic trends in the marketplace would dictate our ability to retain and recruit employees with competitive job skills.

Critical Functions

The TSSWCB's critical functions include:

- Providing conservation assistance to landowners with emphasis on water quality and water quantity
- Providing assistance to 2,000 Watershed Dams to ensure the protection of public safety and infrastructure
- Conducting carrizo cane control activities along the international border to enhance border security
- Manage federal funding
- Providing conservation assistance to eliminate agricultural runoff from polluting public waterways

To successfully complete these critical functions, TSSWCB recognizes the need to maintain and improve current expertise and skill levels in the following areas:

- Financial Reporting
- Budgeting
- Engineering services
- Communications
- Technical planning
- Information Technology
- Conservation Planning
- Computer Programing
- Cybersecurity Protocol
- Customer service
- Public service
- Contract management
- Technical writing
- Governmental Relations
- Human Resources
- Procurement
- Nutrient Management

Gap Analysis

The projected retirement or loss of employees in technical and professional areas has the potential to create a shortage of expertise in various areas. Mentoring, coaching, cross training and succession planning along with improved on-the-job training has taken on greater importance. The increased reliance on information technology requires lifetime learning for all employees.

Changes We Anticipate in Our Workforce

- Expansion of Rio Grande Carrizo cane control and border security activities
- Addressing flood control infrastructures
- Addressing mandated deadlines/requirements for Poultry operations
- Emerging technology
- Increased emphasis on endangered/threatened species
- Implementation of Centralized Accounting Payroll and Personnel System (CAPPS) Human Resources (HR/Payroll)

Expected Workforce Changes

- More direct relation with producers
- Increased use of technology to revise, increase efficiencies, streamline work processes enabling better communication between mobile staff members and an increasing mobile public
- Employees cross-trained in functional areas
- Attrition due to possible staff retirements

Anticipated Surplus or Shortage of Workers or Skills

- Expect current staff changes as a result of potential retirements
- Anticipated potential retirements will impact workforce and programs
- Agency knowledge and expertise anticipated as a shortage of skills as a result of potential retirements
- Increased demands to be addressed by reallocation of workload within the agency

Strategic Development

TSSWCB is utilizing succession planning by identifying key positions and focusing on encouraging individual advancement of employees who demonstrate talent through high performance, potential, willingness to take on additional tasks, training and education of various programs. The goal is to preserve and manage knowledge essential to the agency. The TSSWCB will monitor the needs of the agency and make adjustments to address competency and skill gaps that might occur due to staffing changes or new technological needs.

Our strategies to address gaps in our workforce agency-wide include: (dependent upon budget constraints) adequate salary; merit increases; monetary and non-monetary rewards for performance; flex time; telecommuting; career, leadership and professional development; cross training, contract workers;

and increased participation in agency programs. When possible, a mentoring process whereby replacement employees are hired prior to the current employee retiring, contingent upon FTE issues is utilized as needed. A continual review of the agency's Workforce Plan is conducted as business goals change.

COVID-19 Response

Due to Texas Governor Greg Abbott declaring a state of emergency in response to the COVID-19 virus, and his direction to state agencies to use all available measures to prevent the spread of COVID-19, the TSSWCB exercised its *Telecommuting and Non-Essential Contact and Travel Policy*, effective March 13, 2020. State agencies have been directed to provide flexible work schedule and telework options for employees to give them abilities to care for their families, while ensuring the agency continues to operate at full capacity and perform all necessary functions. The agency has had success employing a variety of voice and video conferencing mechanisms to carry out all agency functions.