Workforce Plan

Fiscal Years 2023-2027

by

Texas Department of Information Resources (DIR)

Workforce Plan Table of Contents

Workforce Plan

The agency's workforce plan follows guidelines developed by the State Auditor's Office and includes an analysis of the current workforce and a plan for addressing the agency's future critical staffing needs.

Current Workforce Profile

Gender and Age

DIR's legislative appropriations cap for full-time equivalent (FTE) positions is 208 for fiscal year 2021, and 228 for fiscal year 2022. As of March 28, 2022, DIR's headcount was 213 employees. The agency's workforce consisted of 51% females and 49% males. Approximately 81% of the agency's employees are age 40 and over, while 1% are under 30 years of age. The average age of agency employees is 49. With only 19% of DIR's workforce under the age of 40, the agency must implement creative recruitment strategies including the development of workforce programs, succession planning, and a retention strategy to continue agency operations.

Employee Age (Years)

- 60+
- 50 - 59
- 40 - 49
- 30 - 39
- Under 30
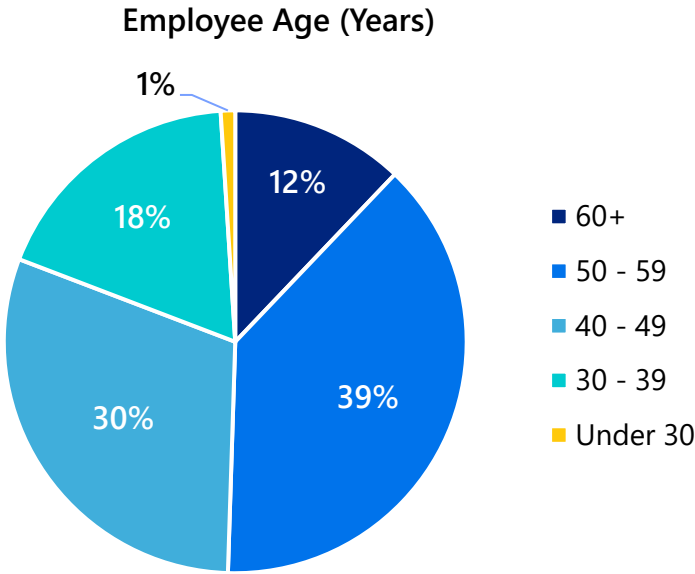
*Percentages may not add up to 100% due to rounding

Equal Employment Opportunity Job Categories

DIR has a highly-educated workforce with many professional and technical employees holding advanced degrees and credentials. Professionals make up 58% of DIR's employees, and 27% of DIR's employees are in the Officials and Administrators category. Technical staff make up 12% and Administrative Support staff make up three percent of DIR's staff.

Equal Employment Opportunity Job Categories

- Officials, Administrators
- Professionals
- Technicians
- Administrative Support
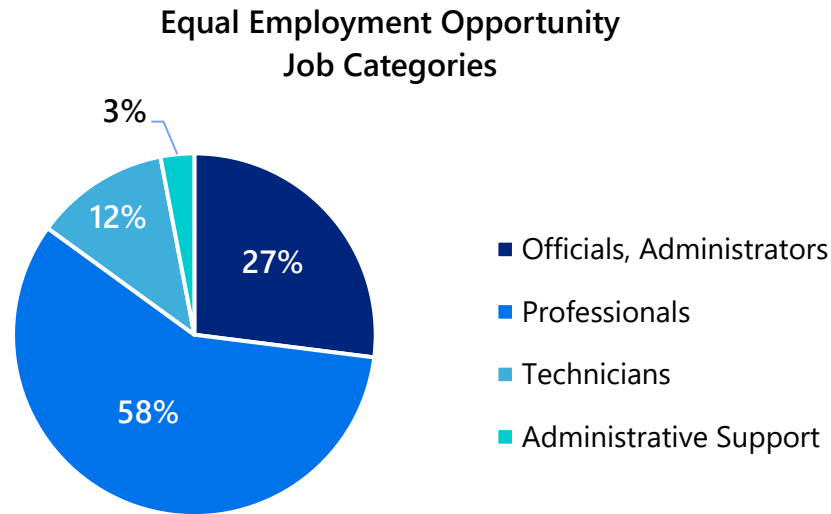
*Percentages may not add up to 100% due to rounding.

Workforce Diversity

DIR is committed to providing equal employment opportunities. Employment decisions are not based on race, color, religion, sex, national origin, disability, genetic information, or any other extraneous factor. DIR makes every effort to recruit, select, and retain a qualified workforce that is representative of the state's civilian labor force and DIR will continue to work diligently to meet the equal employment opportunity goals of the State of Texas.

The following table provides a comparison of DIR's workforce with the State of Texas' workforce based on the Equal Employment Opportunity (EEO) job categories.

EEO Job Category	African Americans		Hispanic Americans		Female	
As of 3/28/2022	State*	DIR	State*	DIR	State*	DIR
Official/Administrator	9%	7%	25%	10%	42%	48%
Professional	11%	17%	22%	21%	54%	58%
Technical	15%	24%	30%	12%	57%	16%
Administrative Support	15%	67%	37%	17%	75%	100%

*Equal Employment Opportunity and Minority Hiring Practices Report, FY 2019-2020

Tenure

DIR employees average seven years of service at the agency. Approximately 46% of DIR's employees have five or more years. DIR employees have an average of 13 years of overall state service. When considering total state service both at DIR and in other state agencies, 80% of DIR's employees have served the State of Texas for five or more years.

Agency State Service (Years)

Over 20	15-20	10-14	5-9	2-4	Less than 2
3%	9%	10%	23%	27%	28%
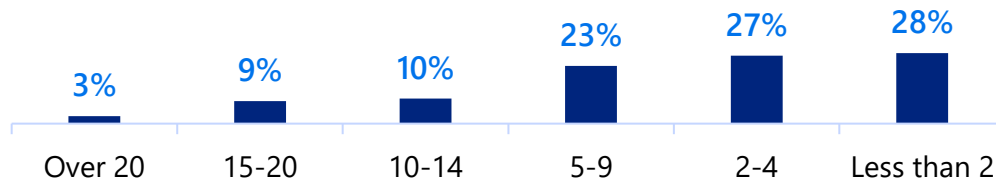
*Percentages may not add up to 100% due to rounding

Employee Turnover

Employee turnover represents a direct cost to any organization. The loss of institutional knowledge and experience impact the agency's ability to fully perform its mission. High staff turnover adversely impacts operational programs and strains the remaining workforce.

From fiscal year 2017 through 2021, DIR's employee turnover rate was below the state government turnover rate. In fiscal year 2021, DIR's turnover rate was 10% compared to state government's overall rate of 22.5%.

Fiscal Year Turnover
Including Interagency Transfers

	2021	2020	2019	2018	2017
DIR	10.1%	17.5%	18.0%	9.8%	12.6%
Statewide	22.5%	19.9%	22.0%	20.8%	33.6%
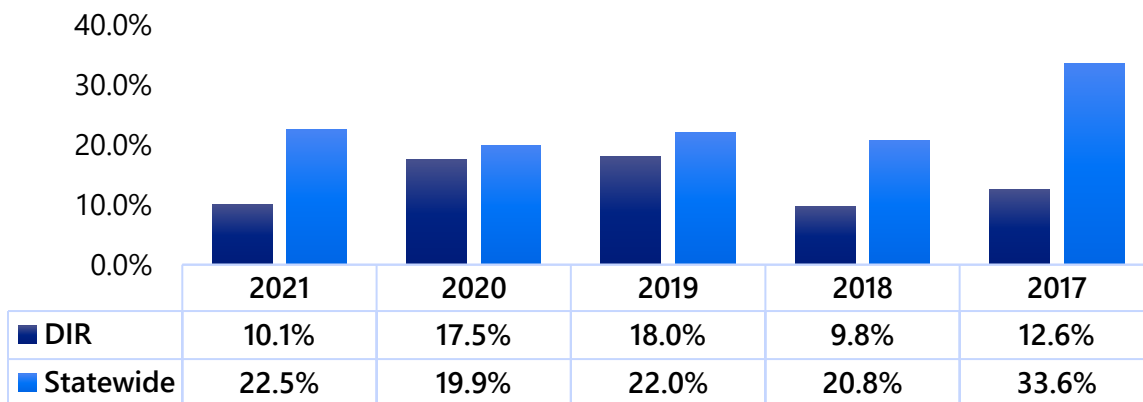
*Percentages may not add up to 100% due to rounding

Retirement Eligibility

Employees over the age of 40 make up 81% of DIR's fiscal year 2022 workforce and, based on the present headcount of 213 employees, approximately 30% of the agency's current workforce will be eligible to retire between fiscal years 2022 and 2025.

Retirement Eligibility

Year	Percentage
2025	4%
2024	7%
2023	5%
2022	14%
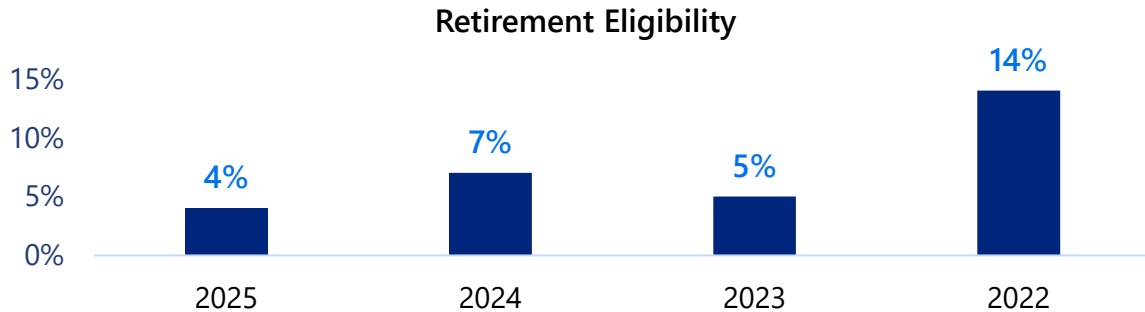
Current and Future Workforce Challenges

Labor Market and Trends

The Bureau of Labor Statistics (BLS) projects that total employment in the United States grew by 15.6 million between 2012 and the end of 2022, representing a 10.8% increase in employment. The State of Texas is also experiencing increases in total employment. The state ended 2021 with roughly 13 million jobs for the first time since the COVID-19 pandemic began.

Even with historic increases in total employment, the pandemic-era has led to a phenomenon coined as "The Great Resignation." The Great Resignation highlights the rapid increase in employees resigning from their jobs as pandemic conditions improve and employees adapt to the new normal. The BLS reported that 6.1 million employees, or 4.1 percent, separated from their place of employment as of February 2022. The seasonally-adjusted unemployment rate decreased from 6.2% in February 2021 to 3.8% in February 2022.

The unemployment rate in Texas also decreased from 6.6% to 4.7% between February 2021 and February 2022. The tight labor market and more flexible work arrangements have intensified competition for high-demand technology skills in both the public sector and private sector.

Demographic Shift

The State of Texas experienced a greater increase in residents than any other state since 2010. The United States Census Bureau reflects an increase in minorities in Texas with Hispanics increasing by 1,980,796, the Black population in Texas growing by 557,887, and Asians by 613,092. The growth in residents, particularly among minorities, presents a unique opportunity for DIR to attract new and diverse talent.

Aging Workforce

The Baby Boomers (born between 1946-1964) make up a large part of the labor force that will be retiring in the next few years and taking institutional knowledge with them. Given 30% of the agency's population is eligible for retirement by 2025, it is essential to retain Baby Boomers through engagement strategies, employee recognition, and meaningful assignments to delay

retirement and reduce loss of human capital. Additionally, leaders will explore and implement formal succession plans to ensure institutional knowledge is retained within the agency.

Texas Workforce System Strategic Plan

Employee Recruitment and Retention

DIR will further develop and refine effective practices and policies to attract a diverse and highly qualified workforce. Workforce data and trends are shared regularly with DIR's executive team to identify current employee needs and develop targeted recruiting strategies for a dynamic technical workforce. To attract top talent, DIR will implement creative strategies that highlight the state's comprehensive total rewards package inclusive of benefits, compensation, and an attractive organizational culture. DIR actively promotes the fact that it has been named one of the 2021 Top Workplaces in the Greater Austin area by the Austin American-Statesman and 2022 Top Workplaces USA National award.

DIR plans to develop a comprehensive training and professional development program to upskill and reskill the agency's IT workforce. The training programs will target skills gaps to improve retention and enhance recruitment efforts.

Succession Planning

Succession planning is an ongoing business process through which an organization plans for its future workforce competency needs. It is a proactive approach linking the organization's competency needs to its mission and goals through career development. DIR strives to maintain a highly qualified and competent workforce that is committed to customer service and that is fully capable of carrying out the mission and core functions of the agency. However, retirements and attrition can result in a significant loss of institutional and technical knowledge. Many of the pending retirements over the next five years are either managers or senior level staff. To address any deficits between the current agency workforce and future demand, a succession planning program that incorporates cross-training, mentoring, career pathing, and dual ladder options will be explored.

Workforce Programs

DIR will engage with local entities to identify and implement workforce programs. These programs will assist the agency with their continued effort of delivering technology solutions to state and local government entities.

Additionally, DIR will partner with local colleges, universities, and junior colleges to host experiential learning projects and recruit graduates for agency opportunities. The agency will partner with technical and diverse student organizations to highlight the value of state service by volunteering for campus workshops and participating in recruiting events. DIR will engage with local colleges, universities, and junior colleges for opportunities in cybersecurity, internal audit, information technology, operations, and other areas.

Survey of Employee Engagement Results

In January 2020, 95.4% of DIR employees responded to the Survey of Employee Engagement (SEE), which measures employee engagement and workplace satisfaction. A high response rate indicates

that employees are invested in the organization, want to see the organization improve, and generally have a sense of responsibility to the organization.

DIR's overall fiscal year 2020 SEE survey score was 389. Scores above 350 are desirable and show the product of an engaged workforce. Nationwide polling data shows 30% of employees are Highly Engaged or Engaged, whereas 57% of DIR employees fell into this category. DIR scored the highest in the following three areas: strategic (410), workgroup (404), and employee engagement (404). The following areas were identified as opportunities for improvement: employee development (385), internal communication (381), and pay (284).

Overall Engagement Score

Year	Score
2012	355
2014	384
2016	401
2018	390
2020	389
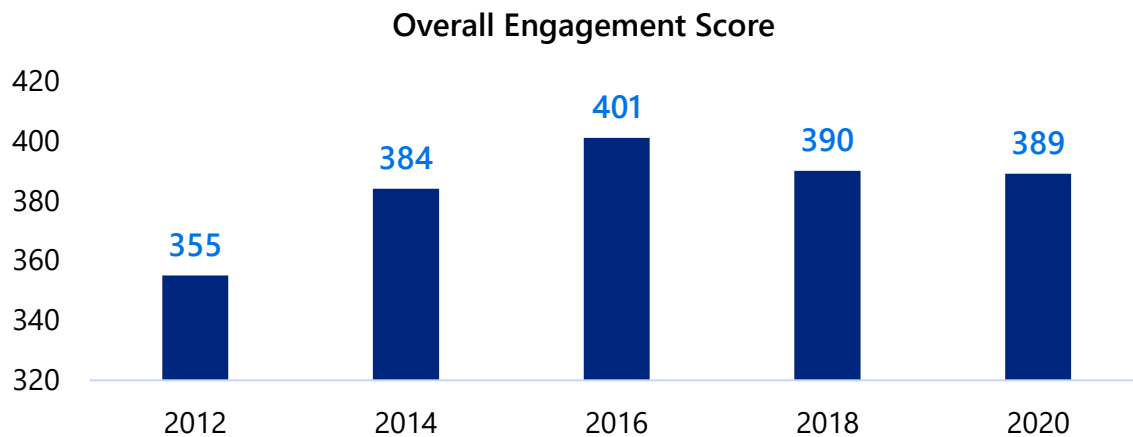
Due to the pandemic, employees were not surveyed in fiscal year 2021, and the subsequent Survey of Employee Engagement was postponed until May of 2022.

In February 2022, DIR was named one of the Top Workplaces in the U.S.A. among employers with 150-499 employees, based on employee feedback given through an anonymous third-party survey. DIR was also named one of the Top Workplaces in the Greater Austin area by the Austin American-Statesman Top Workplaces in November 2021.

The designation is based on an analysis of DIR's employee's answers to an anonymous survey administered by Energage LLC. The survey measures 15 "culture drivers" that Energage deems "critical to the success of any organization." DIR's employees ranked the agency high in innovation, employee communication, and "clued-in" senior-leaders who understand what is really going on at DIR.