SCHEDULE F: AGENCY WORKFORCE PLAN

The Council is an independent administrative governmental agency with an Administrative Officer responsible for managing the daily office activities of staff members. The Administrative Officer is assisted by one administrative assistant and two IT staff assigned to the HPC by their parent agencies. During the last Legislative Session, the Full Time Equivalent total was increased to seven to staff the Regulatory Database Project (RDB), to provide the website administration and continue IT support. That brings the current total of seven assigned to HPC in their bill pattern and one assigned from their parent agencies.

Staff provides human resource and fiduciary assistance to the council member agencies. The Administrative Officer reports directly to the chair on day to day activities. Quarterly meetings allow for the Administrative Officer to report to the full council regularly. The Council has three statutorily required committees. They are a Budget Committee, Training Committee, and an Administrative Committee. Additionally, the council created ad-hoc committees to facilitate the sharing of information, and address issues confronting all of the agencies. These committees meet on an as needed basis and report back to the full council at the quarterly meetings when appropriate. HPC fully recognizes the importance of maintaining a staff with diverse ethnic backgrounds and adheres to an Equal Employment Opportunity (EEO) policy requiring full compliance with non-discrimination guidelines as set out by state and federal laws and regulations.

Agency Workforce Plan

Anticipated Changes to the Agency's Role

The key factor affecting the future role of the Health Professions Council the ongoing nature of consolidation concerns. The enabling legislation for the council was enacted with the underlying view that consolidation of agencies does not always result in economies of scale.

Of particular importance was the view that fostering a spirit of cooperation would allow for licensing boards to maintain their independence while simultaneously receiving the benefits cost reduction, and information sharing that the council provides. To that end the council has provided many opportunities for cost-sharing enabling the boards to maintain their autonomy. The council continues to review and research ideas for further implementation.

HPC's longer term staffing plans are based on its increased role and responsibility in the in the operations of its council members. Presently staff is at full capacity. The council regularly reviews staffing levels to ensure the council's mission is carried out successfully.

Current Workforce Profile (Supply Analysis)

Critical Skills:

Administration (budgeting, accounting, purchasing, human resources).

Position	Age	Gender	Race	Tenure w/ Texas
Director II	51	M	C	18+
Admin. Asst. III	61	F	H	23+
Programmer III	68	M	C	36+
Database Administrator IV	41	F	H	19+
Systems Analyst II	72	M	C	8+
Web Administrator	34	M	A	7+
Systems Analyst	28	M	C	2<

Diversity

HPC continues to strive towards maintaining a diverse workplace. Currently over 40% of employees are minorities. As the chart above notes, the agency continues to be diverse. Past demographics were similar in makeup.

Turnover

Historically, the agency averages two employee resignations per year. However, turnover statistics are not particularly reliable for an agency this size. The difference between one or two persons leaving in a year doubles the turnover percentage rate from 6% to 12%. At present, the turnover rate for FY 2016 is 0. Future attrition is likely to remain in a range of zero to one person leaving the agency per year or less.

Retirement Eligibility

At this time, we do consider retirement eligibility to be an issue. The agency does presently have one staff member who would be eligible to retire from state services within the next five years. In the next 10 years the agency will have three.

Future Workforce Profile (Demand Analysis)

Anticipating changes to our role in assisting council members we continually reevaluate the skill sets of our workforce. We expect to continue a transition to a more involved role as agency's budgets are reduced. We will regularly review options for accomplishing our mission to the extent possible with the staff available.

Critical Functions

Improve capability for more diverse array of services provided to council members.
Enhanced training opportunities.

Expected Workforce Changes

Increase level of cross-training to maximize productivity of existing staff resources
Continue seeking employees with strong skill sets

Anticipated Increase/Decrease in FTEs

During FY 2016 the FTE was raised to 7. At this time no change is expected to FTE count unless the Council receives an increase related to database services. Services would be better managed by increasing staff levels. . Enhancing training and better coordination should improve efficiency.

Future Workforce Skills Needed

Accounting skills
Database skills
Human Resource Skills
Technology Skills

Gap Analysis

The agency presently has sufficient personnel with the appropriate skills to make the transition to a more technical quantitative environment. Principally, the gap is based on potential. Should there be significant turnover in key positions, the agency must be in a strong position to allow succession from within and recruit new employees with the appropriate skills needed to perform future agency functions. Moreover, as agencies base their staffing levels to reflect current budget cuts, additional services may be needed from the Council.

Small agencies are vulnerable to potential lack of succession when there is turnover at key positions. Expanding agency responsibilities contributes to a tendency toward task and subject matter specialization. The nature and complexity of council responsibilities exacerbates this situation. It is important for the agency to create an environment where key employees mentor, train and work with potential successors to ensure tasks can continue to be performed in the event of departure or extended absence (maternity leave, illness, etc.). Moreover, it is imperative that key staff is retained whenever possible. Given the number of agencies, historical knowledge of policies and procedures as it pertains to an agency is extremely valuable. With any loss of staff, particularly in a small agency atmosphere, much can lost with the departure of just one employee.

Actions

- Develop project management strategies to ensure pairing of experienced employees with newer employees of lesser experience

- To the extent possible, adequately compensate employees and reward exceptional performance.

- Survey employees to determine which skills they feel require more development.

- Examine alternatives for employee training that maximizes resources. Examples of avenues for research include internal training, internet training, cross-agency training, and external training.

- Develop internal cross-training procedures to allow for greater breadth of responsibility and knowledge.

- Include personnel turnover as an area for review in the internal audit risk assessment