

SCHEDULE F: AGENCY WORKFORCE PLAN

SECTION I: OVERVIEW

MISSION

The mission of the TMB is to protect and enhance the public's health, safety, and welfare by establishing and maintaining standards of excellence used in regulating the practice of medicine and ensuring quality health care for the citizens of Texas through licensure, discipline, and education.

The TMB currently regulates, through licensure and enforcement, over 170,000 licensees and entities and is responsible for approximately 26 different types of licenses, permits, and certifications. Although the TMB provides direct services to these licensees, the TMB's primary responsibility is to protect the public by assuring professional standards and accountability of those who provide care to Texas patients.

ORGANIZATIONAL STRUCTURE

The TMB is overseen by a nineteen-member policymaking board appointed by the governor with the advice and consent of the senate. The board is made up of twelve physicians and seven members of the public. The physician board members consist of nine physicians who must be graduates of a reputable medical school or college with a degree of Doctor of Medicine (M.D.) and three of whom must be graduates of a reputable medical school or college with a degree of Doctor of Osteopathic Medicine (D.O.). Each physician board member must have been practicing medicine for at least five years prior to appointment, be licensed to practice medicine in Texas for at least three years prior to appointment and have actively participated in medical peer review at a health care entity for at least three years prior to appointment. Each public member must be a resident of Texas and have resided in the state for five years prior to appointment. Members of the board serve staggered six-year terms and serve without salary.

The board also oversees the boards for the Texas State Board of Acupuncture Examiners, the Texas Physician Assistant Board, the Texas Board of Medical Radiologic Technology, and the Texas Board of Respiratory Care as well as the advisory committees for Medical Physicist Licensure and Perfusionist Licensure. Each board consists of nine members appointed by the governor with the advice and consent of the senate expert for the Texas Physician Assistance Board who has thirteen members. The advisory committees are served by seven members appointed by the TMB president.

An Executive Director, appointed by the nineteen-member board, serves as the chief executive and administrative officer of the board who is responsible for the administration and enforcement of the Texas Medical Practice Act and other applicable laws of the TMB. A Medical Director, who is a licensed physician in Texas, is employed by the Executive Director and is responsible for implementing and maintaining policies, systems, and measures regarding clinical and professional issues and determinations by the board. The Executive Director is also responsible for employing staff to administer the Texas Medical Practice Act and other applicable laws of the TMB.

The TMB is organized into three core business functions; Licensing, Enforcement, and Administrative Support, rather than by license type, to increase the efficiency of operations in a cost-effective manner. In fiscal year 2023, the board restructured its operations so that the Licensing and Enforcement functions report under the Operations division and the Administrative Support function reports under the Business Administration division. Each division is overseen by a deputy executive director who reports to the Executive Director. General Counsel, a department within Enforcement, along with Human Resources,

Information Technology and Governmental Affairs and Communications - all departments within Administrative Support - individually report to the Executive Director.

CORE BUSINESS FUNCTIONS

Licensing – Licensing is made up of the Licensure and Registrations departments. Licensure is responsible for gathering all documentation required to process applications and permits for individual medical or health professionals, facilities, and other entities. Registrations ensures the appropriate registration (or renewal) of all licenses and permits for individual medical or health professionals, facilities, and other entities by performing criminal history background checks and continuing education validation and audits. Registrations also streamlines the process for licensure in Texas for physicians who are licensed and in good standing in another state under the Interstate Medical Licensure Compact.

Enforcement – Enforcement is made up of the Investigations, Litigation, and Compliance departments. Investigations investigates complaints against an individual medical or health professional, facility, or entity licensed in the state of Texas by the TMB. Litigation prepares and presents referred cases for hearings before a board disciplinary panel and formal hearings to the State Office of Administrative Hearings (SOAH). Compliance ensures licensees with a disciplinary action instituted by the board comply with the terms of the action.

The Office of the General Counsel also falls under the Enforcement function and provides legal counsel to the Executive Director, the TMB and its associated boards and committees, as well as TMB staff.

Both Licensing and Enforcement are provided with operational support by staff in the Operations Support section under the Operations division. The Operations division is overseen by the Deputy Executive Director of Operations who is responsible for the coordination of licensing and enforcement strategies, the prioritization of action items impacting the operations side of the TMB, and representation of the TMB on licensing and enforcement matters including media and legislative inquiries.

Administrative Support – Administrative Support is made up of the Office of the Executive Director and the departments of Finance, Human Resources, Information Technology and Governmental Affairs and Communications. The Office of the Executive Director includes staff who support the Executive Director with oversight for the TMB. Finance provides the TMB with financial services and support for accounts payable, payroll, travel, budgeting, financial reporting, and revenue collections. Human Resources provides support and guidance on workforce requirements, recruitment, retention, employee compensation and benefits, labor laws, and professional development and training for TMB. Information Technology provides the TMB with support for information technology systems, software, databases, networks, cybersecurity, and communications. Governmental Affairs and Communications organizes and disseminates a wide variety of public, licensee, and stakeholder information for the TMB and also serves as the interface between the TMB, the Office of the Governor, and the Texas legislatures.

The TMB is provided with procurement and support services by staff, including workplace safety, in the Staff Services Support section under the Business Administration division.

Additionally, the Executive Director oversees the administration of the Texas Physician Health Program which provides support for mental health or substance use disorders to the TMB's licensee population on a volunteer basis or through board action.

GOALS, OBJECTIVES, AND STRATEGIES

A: Goal - Licensure

Protect the public by licensing qualified practitioners or non-profit entities, by determining eligibility for licensure through credential verification or renewal, and by collecting information on professionals regulated by the TMB and its associated boards and advisory committees.

- Objective
 - To ensure 100 percent compliance with board rules for processing each licensure application in a timely manner in order to protect the public.
 - Strategy – Conduct a timely, efficient, and cost-effective licensure issuance and renewal process by which credentials are verified and applications are reviewed.

B: Goal - Enforce Acts

To protect the public by conducting investigations of allegations against licensees and taking appropriate corrective and/or disciplinary action when necessary; by educating the public, staff, and licensees regarding the functions and services of the Texas Medical Board, and its associated boards and advisory committees.

- Objective
 - To ensure 100 percent timely due process of all enforcement cases and to respond to all complaints in order to protect the public.
 - Strategy – Conduct competent, fair, and timely investigation; ensure due process for respondents; monitor the resolution of complaints; maintain adequate monitoring of all probationers in a timely fashion; and contact consumer complainants in a timely and regular manner.
 - Strategy – Protect Texas citizens by identifying potentially impaired physicians and other license types regulated by TMB's associated boards and committees, directing these practitioners to evaluation and, if necessary, to treatment and monitoring for the participants in recovery.
 - To maintain 100 percent of the agency's ongoing public awareness programs through public presentation, outreach to medical societies and professional associations, medical school visits, agency website and publications, and appropriate social media.
 - Strategy – Provide public awareness and educational programs to educate the public and licensees regarding the agency's functions, services, and responsibilities.

ANTICIPATED CHANGES TO THE MISSION, GOALS, AND STRATEGIES OVER THE NEXT FIVE YEARS

With the conclusion of the 88th Texas Legislature, the Governor signed into law House Bill (H.B.) 1998 which expanded the TMB's authority to collect additional fees to support the Texas Physician Health Program and administer a continuous query program through the National Practitioner Data Bank (NPDB) for criminal history and background checks at a national level; makes the submission of fingerprints for physicians mandatory and requires all physicians who have not previously submitted their fingerprints to do so; and granted additional disciplinary authority to the TMB. The agency hired five staff members for the Licensee Data Verification and Publication section under the Registrations department to carry out the administration of NPDB and fingerprinting requirements. While the TMB does not anticipate any significant changes to its mission, goals, and strategies over the next five years, the continued growth of

the TMB’s licensee population in proportion to the population growth in the state of Texas due to its economic strength will require additional staffing and resources to maintain the same level of quality in services and public safety provided to the citizens of Texas.

Additionally, any legislative actions impacting the TMB may result in additional staffing and/or resources to implement those actions effectively. The TMB must also be prepared for the possibility of the Interstate Medical Licensure Compact Commission (IMLCC) expanding into other states, further expanding our licensee population.

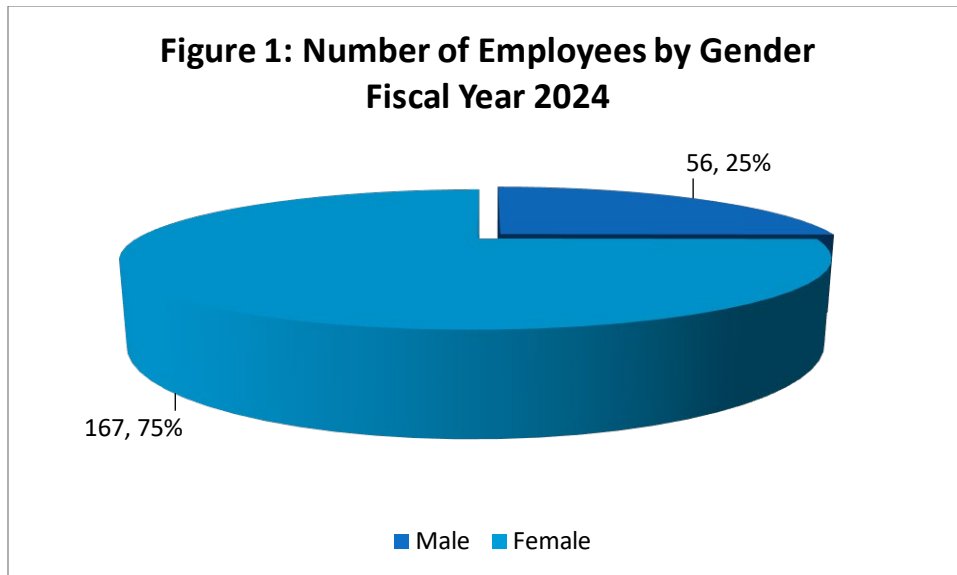
SECTION II: WORKFORCE ANALYSIS

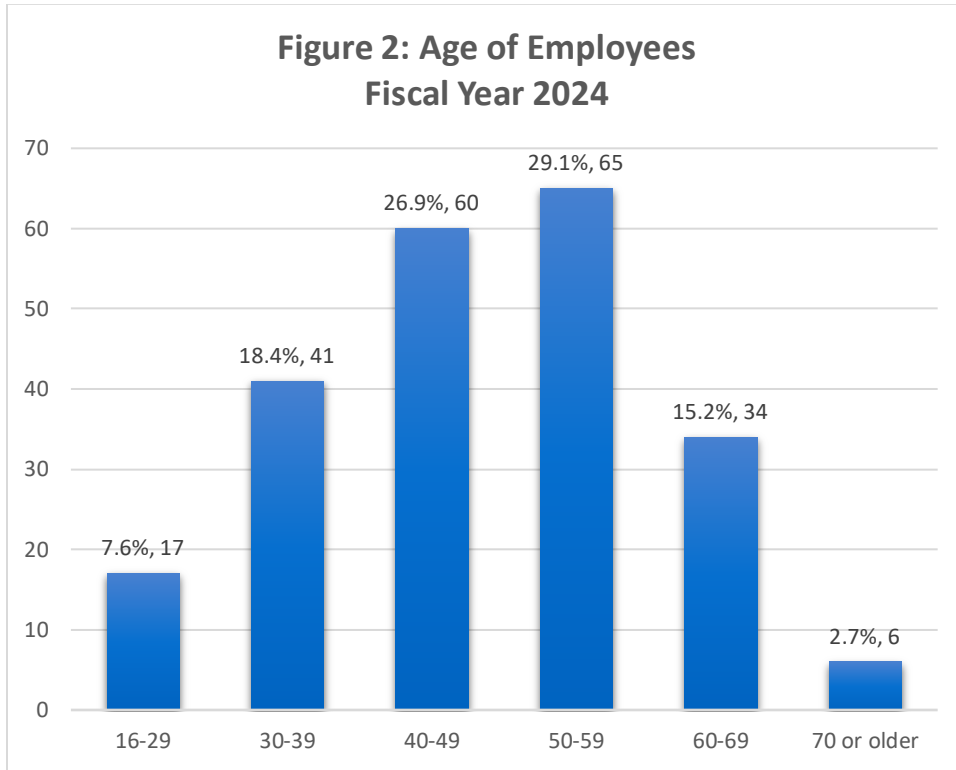
CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

For the fiscal year 2024-2025 biennium, the TMB is authorized 260 full-time equivalent (FTE) positions. This is an increase of 35.5 FTEs from the fiscal year 2022-2023 biennium as a result of H.B. 1998 and legislative approval of exceptional item requests to support the increase in the TMB licensee population, implement proper separation of duties, and to enhance organizational resilience to build a better culture for our workforce. Due to continuously high turnover in certain positions, the TMB’s actual number of FTEs fluctuates. To illustrate, TMB’s workforce as of April 30, 2024, is 220.6 FTEs with a headcount of 223. This includes six part-time employees and 217 full-time employees. The cumulative FTE count during fiscal year 2024 as of April 30, 2024, is 203.1 FTEs. Board members are excluded from the data and demographics presented below.

EMPLOYEE DEMOGRAPHICS

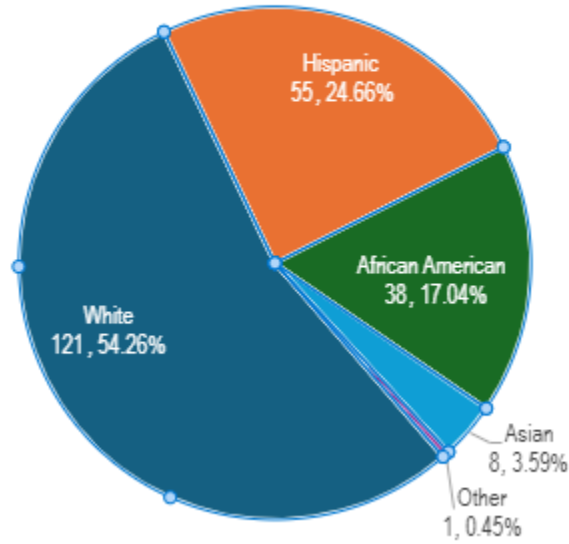
Gender and Age – The TMB workforce is comprised of 75 percent females, 167 employees, and 25 percent males, 56 employees, for fiscal year 2024, as presented in figure 1. The ages of the TMB workforce are grouped into categories with 165 employees, or 74 percent, making up the total workforce over the age of 40 for fiscal year 2024, as presented in figure 2. Age and gender statistics have remained consistent with only a few percentages of variance since fiscal year 2020.





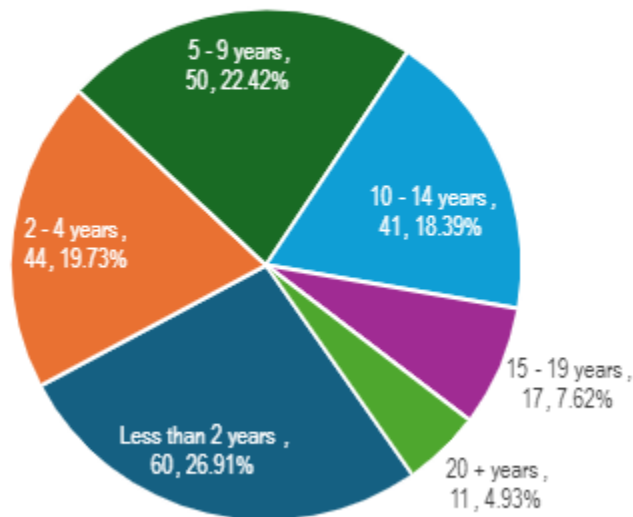
Ethnicity – The ethnic composition of the TMB in fiscal year 2024 reflects a diverse workforce with the majority of employees, 54.3 percent, identifying as white, followed by 24.7 percent who are Hispanic. African Americans make up 17 percent and Asians 3.6 percent. The remaining workforce, 0.4 percent, is comprised of individuals from various other ethnic backgrounds. Figure 3 represents the TMB workforce categorized by ethnicity for fiscal year 2024. There has been little change in these numbers with only a few percentages of variance since fiscal year 2020.

**Figure 3: Employee Count by Ethnicity
Fiscal Year 2024**



Length of Service - The average length of service for the TMB workforce in fiscal year 2024 is 6.8 years. The majority of the TMB workforce, 53.4 percent, have been employed with the TMB for five or more years, as presented in figure 4. This accounts for 119 tenured employees with five or more years, followed by 44 employees, approximately 19.7 percent, who have been with the agency two-to-four years, and 60 employees, or 26.9 percent, who have been with the agency for less than two years.

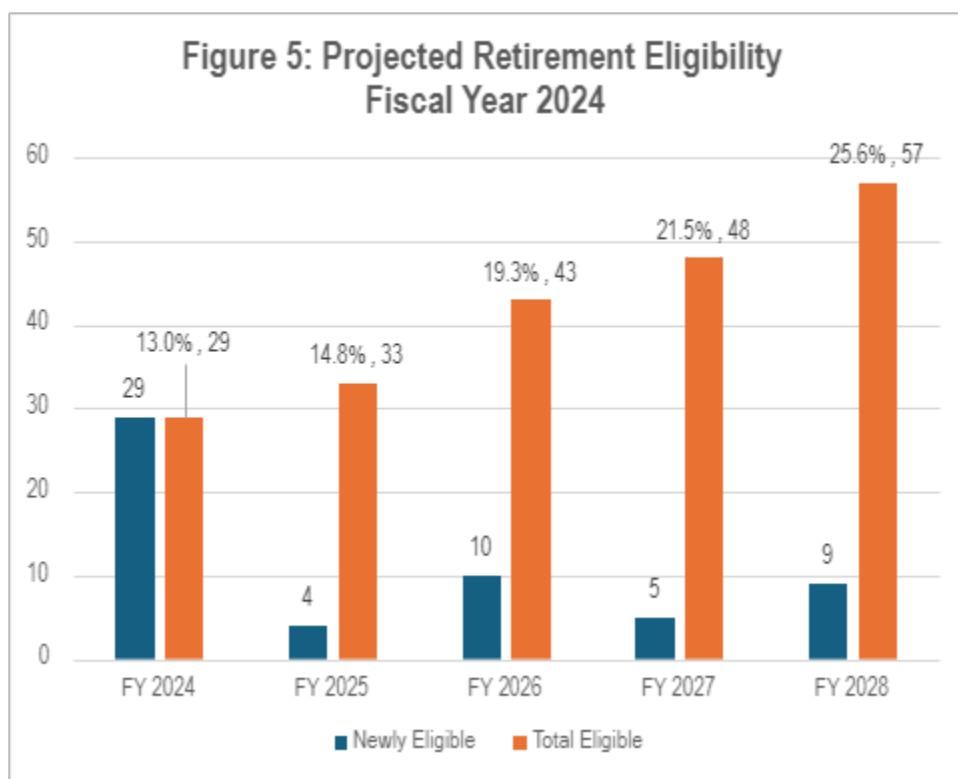
**Figure 4: Employee County by Years of Service
Fiscal Year 2024**



RETIREES

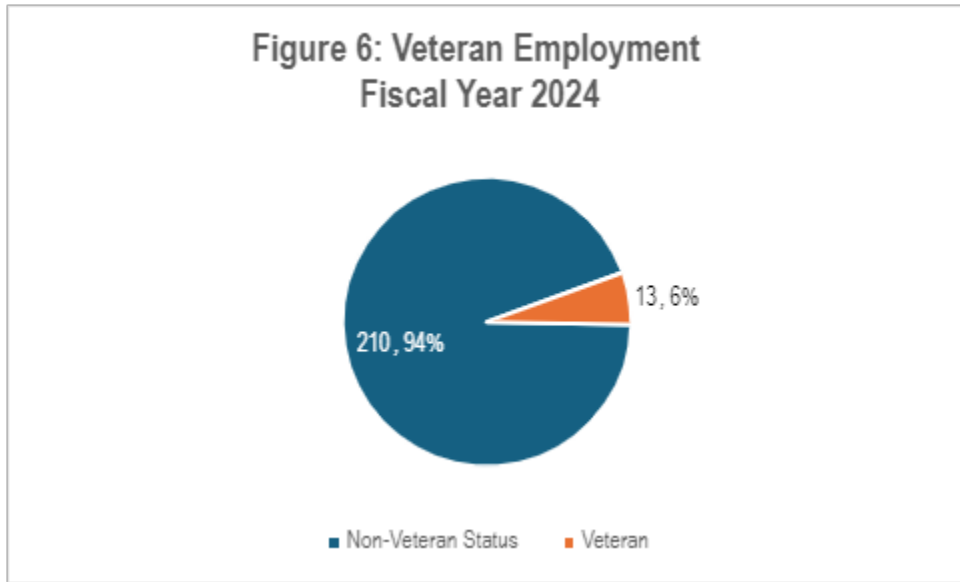
Workforce Retirement Eligibility – The TMB estimates approximately 13 percent, or 29 employees, of its workforce will be eligible, or possibly eligible, to retire by the end of fiscal year 2024, as presented in figure 5. This number increases to 25.6 percent, or 57 employees, eligible to retire in fiscal year 2028. The top three impacted departments within the TMB are Investigations, Information Technology, and Registrations. Additionally, half of the TMB leadership team, six employees, is currently eligible to retire as of April 30, 2024. The TMB leadership team recognizes the need to document critical information, knowledge, and procedures in anticipation of these future retirements to avoid any significant loss of historical and organizational knowledge.

Return-to-Work Retirees – Additionally, the TMB currently employs 15 return-to-work retirees, or 6.7 percent of its total workforce, that bring with them invaluable expertise in state and institutional matters.



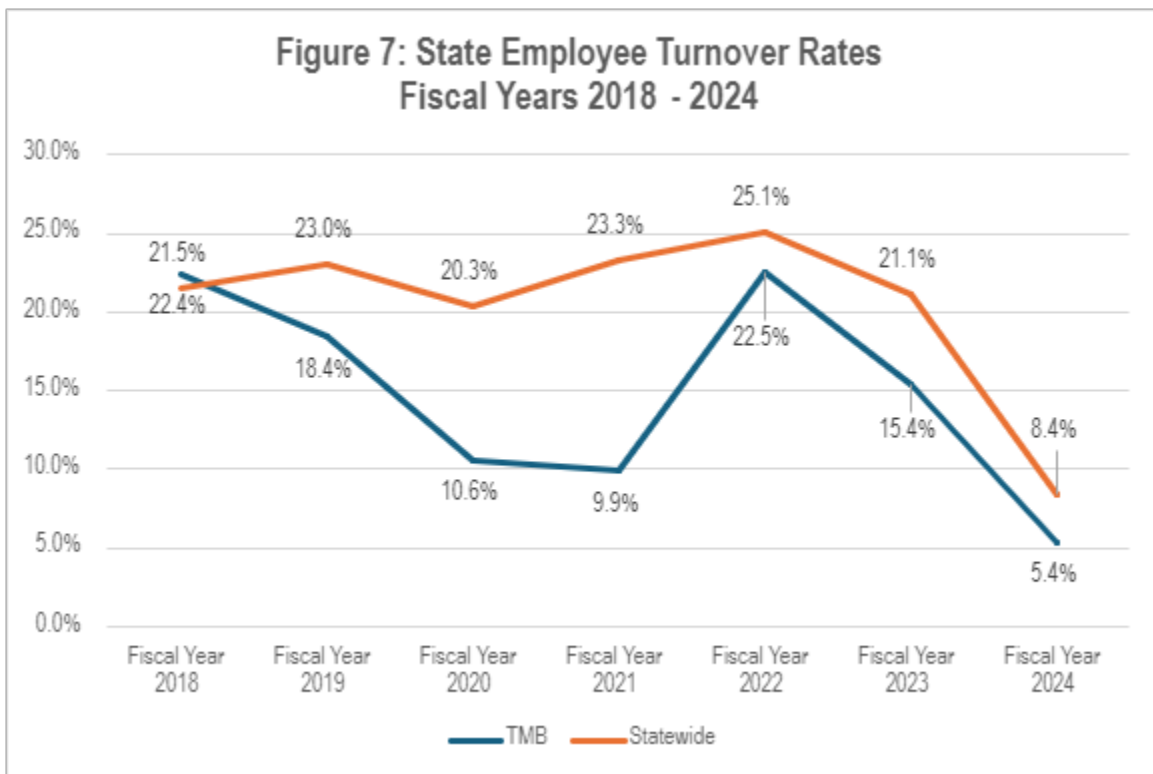
VETERAN REPRESENTATION

The number of veterans employed by the TMB in fiscal year 2024 is 13, which accounts for six percent of the total workforce, as presented in figure 6. While this is on track with the statewide average, the TMB aims to increase this percentage. The TMB has designated a veteran liaison in the Human Resources department who works closely with hiring supervisors to communicate and participate in veteran hiring initiatives.

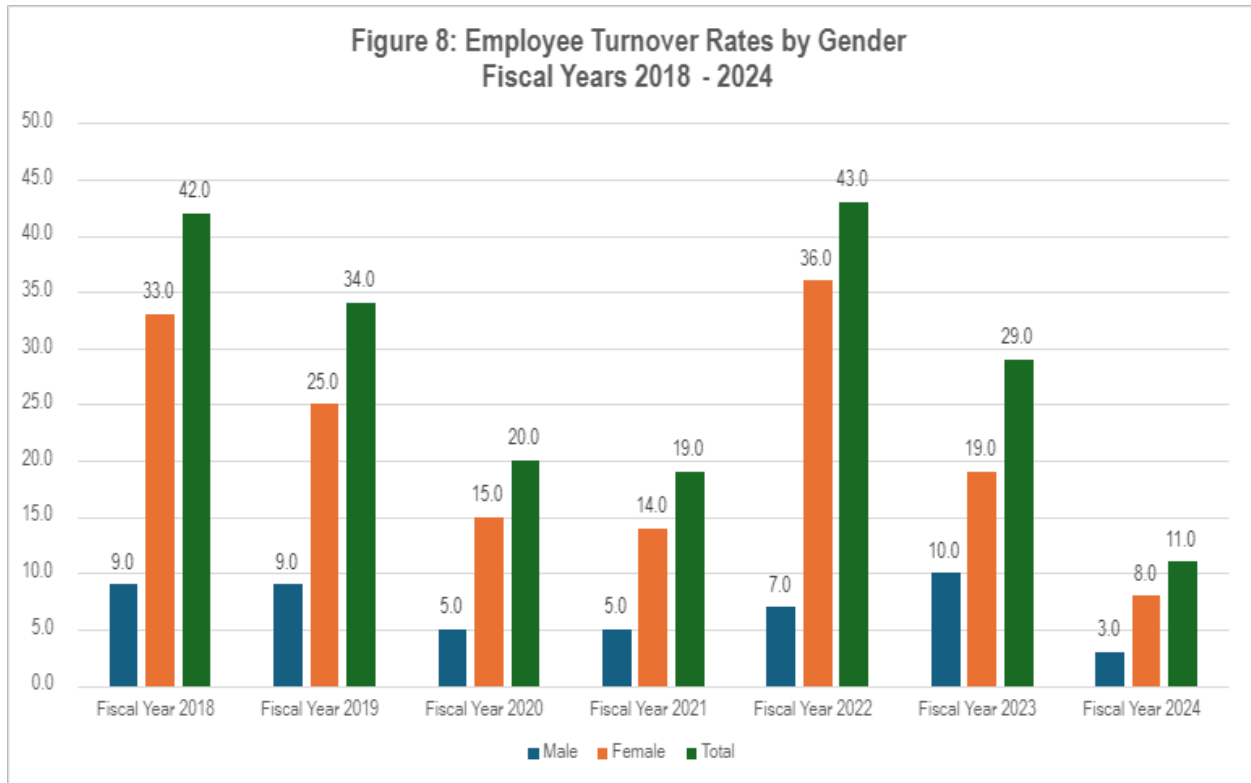


TURNOVER ANALYSIS

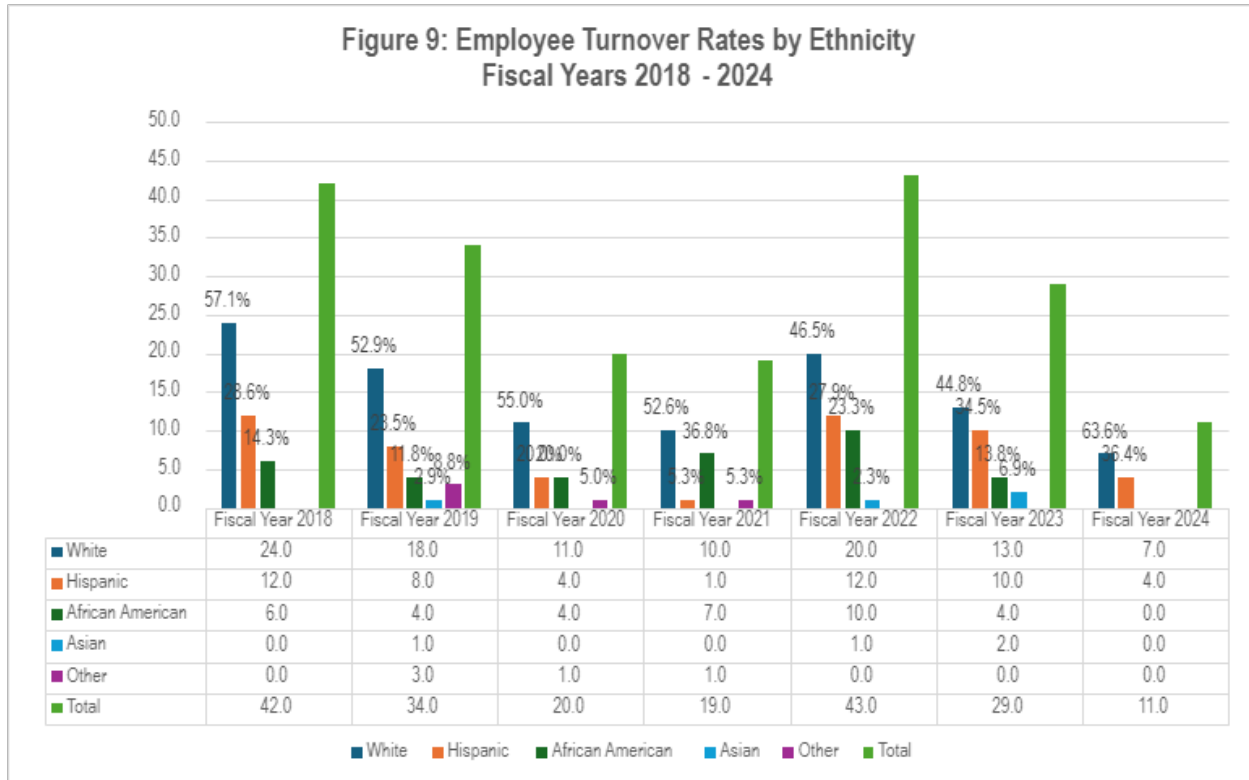
Beginning in fiscal year 2019, the TMB’s employee turnover rates dropped and remained below the statewide turnover rates, as presented in figure 7. Better pay and work life balance were the main reasons for employees leaving TMB as indicated through internal exit interviews and the 2024 Survey of Employee Engagement (SEE). In the 88th Texas Legislature, pay raises, both targeted and across the board, were approved which greatly benefited the TMB with a significant decrease in employee turnover during fiscal year 2024.



Turnover by Gender – On average, 75 percent of the total TMB employees that leave are female and 25 percent male, as presented in figure 8. These numbers align with the TMB workforce by gender.



Turnover by Ethnicity – On average, the majority of the TMB employees that leave are in the White category, 53.2 percent, followed by Hispanic, 25.2 percent, and African American, 20 percent. The remaining groups are Asian, 4.1 percent and Other, 6.4 percent. These numbers align, within a few degrees of variance, with the TMB workforce by ethnicity, as presented in figure 9.

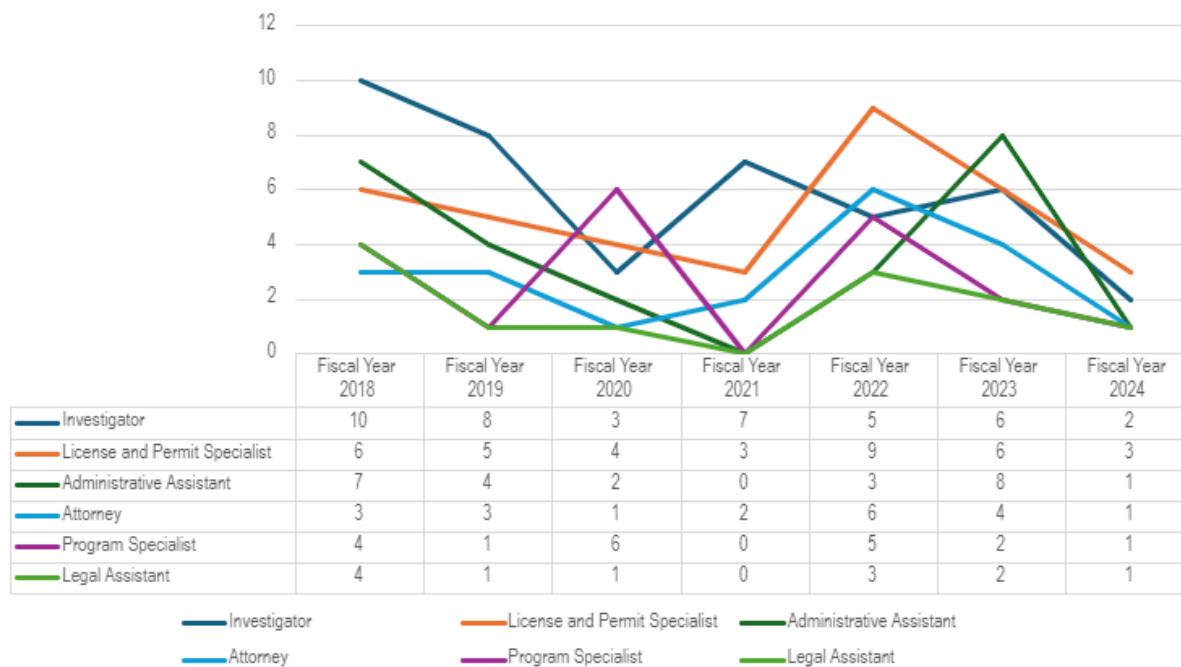


Turnover by Job Classification – The top three highest job classification series with the most significant turnover at the TMB are the Investigators, License and Permit Specialists, and Administrative Assistants. Most recently since fiscal year 2022, the Attorney job classification series has seen an increase in turnover because of higher pay at other state agencies or the private sector. On average, the top five job classification series make up 77.8 percent of the total TMB job classification series turnover rate, as presented in figure 10.

Recruitment efforts for the Investigator job classification series, which requires an active license in Texas as a Registered Nurse or a Licensed Vocational Nurse, have been difficult as the demand for these credentials remains crucial since the COVID-19 pandemic. Private sector employers are offering overtime pay, sign-on bonuses, and retention bonuses as part of their retention efforts. The TMB currently does not have the resources to offer competitive salaries for its Investigator positions which impacts the length of time it takes to fill vacancies.

The License and Permit Specialist job classification series is also experiencing high turnover due to competing salaries at other state agencies and opportunities for remote work and work life balance that currently are not available for certain positions within the TMB such as the Call Center Analysts.

Figure 10: Employee Turnover Rates by Job Classification Series
Fiscal Years 2018 - 2024



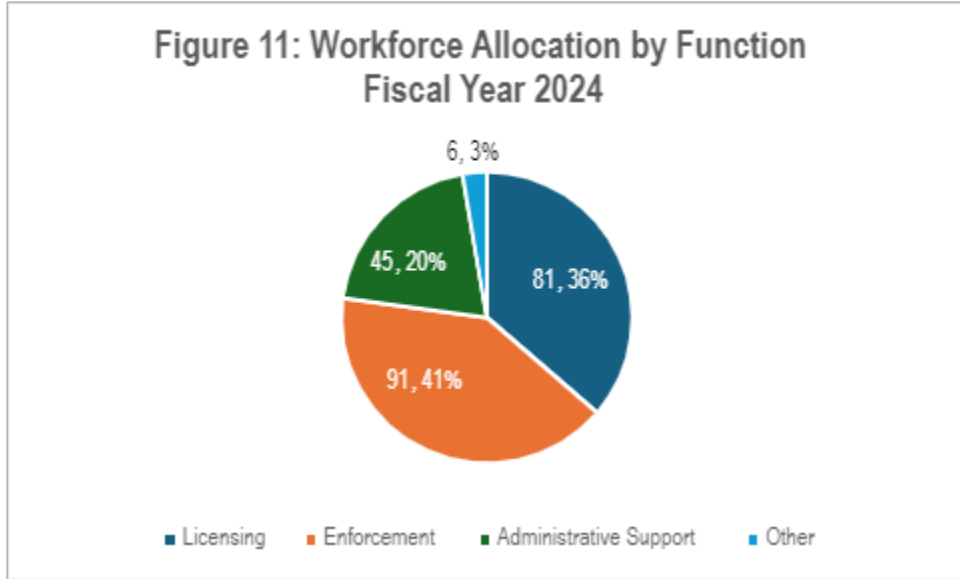
WORKFORCE SKILLS CRITICAL TO TMB’S MISSION AND GOALS

The TMB workforce skills critical to the success of the TMB’s mission and goals include the following abilities and competencies for employees to effectively perform their job tasks:

- Regulatory
- Investigation
- Medical Terminology and Writing
- Inspections and Auditing
- Legal Research
- Risk Assessment
- Data Analysis
- Accounting
- Coding and Programming
- Policy Development
- Attention to Detail
- Communication
- Negotiation
- Problem-Solving
- Interpersonal Skills
- Ethical Judgement
- Critical Thinking
- Teamwork
- Time Management
- Leadership
- Adaptability

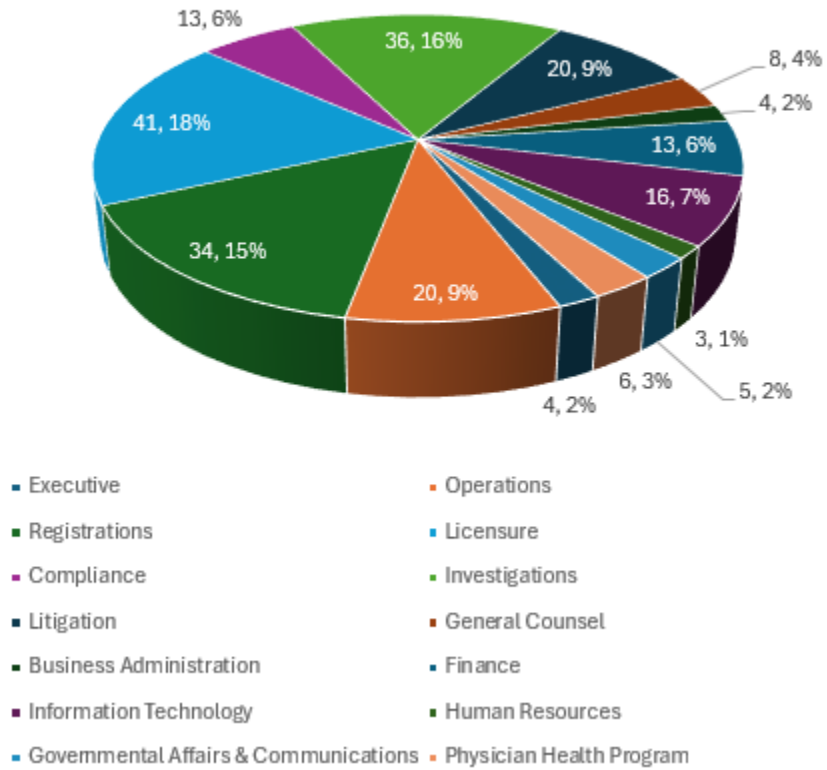
WORKFORCE ALLOCATION

Function – The TMB workforce is made up of a diverse group of individuals with unique skillsets to meet the mission and goals of the organization. The Enforcement function of the TMB makes up 41 percent of the workforce allocation for fiscal year 2024, as presented in figure 11. The Licensing and Administrative Support functions make up 36 percent and 20 percent, respectively. The remaining six percent of the workforce allocation is assigned to the Other function.



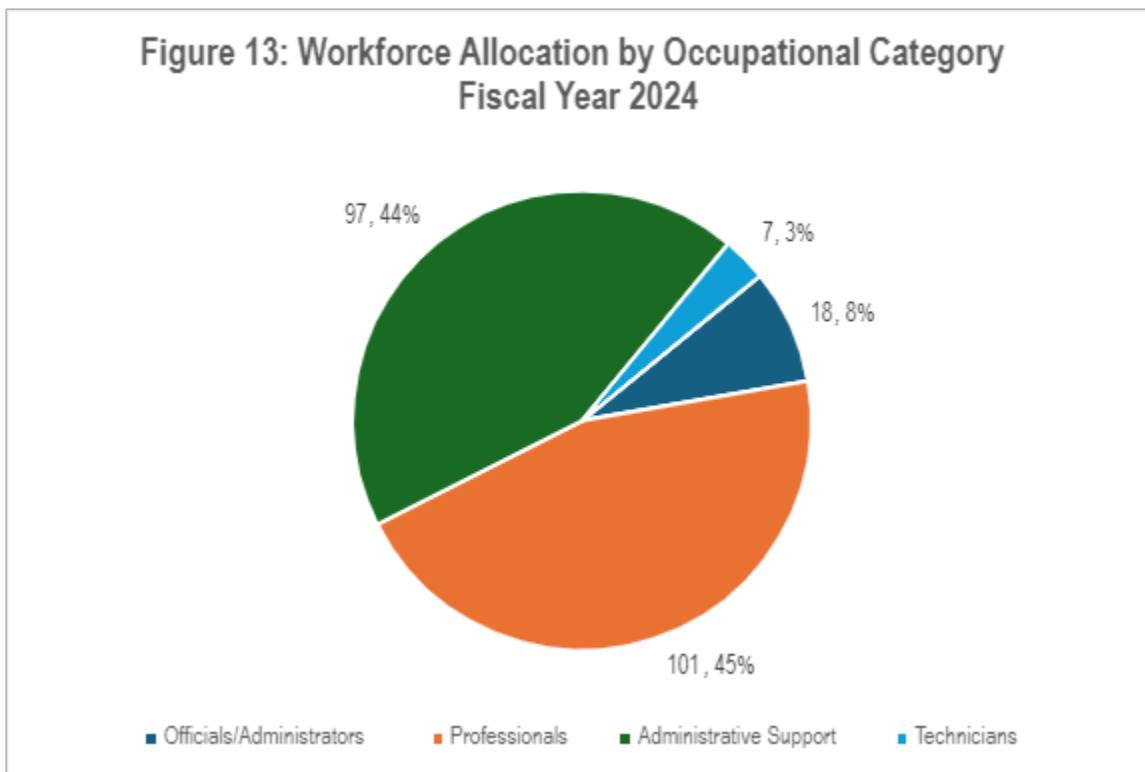
Department – Additional information on the workforce allocation by department is presented in figure 12.

**Figure 12: Workforce Allocation by Department
Fiscal Year 2024**



Occupational Category – The professionals, administrative support, and technician occupational categories make up 91.9 percent of the TMB workforce allocation, as presented in figure 13. Officials/administrators make up the remaining 8.1 percent.

**Figure 13: Workforce Allocation by Occupational Category
Fiscal Year 2024**



MAJOR INFLUENCING FACTORS

Current Workforce – The agency recently underwent a significant organizational restructuring of two departments within the Enforcement function in fiscal year 2023: Litigation and Investigations. This restructuring also affected the Enforcement Support section which was renamed the Operations Support section and realigned from the Litigation department to the Operations division. Prior to fiscal year 2023, the essential function of complaint processing resided within the Enforcement Support section. The TMB evolved from a paper complaint submission process to a primarily electronic one, streamlining the process and allowing complaints to be automatically submitted to the appropriate staff within the Investigations department.

Staff within the Enforcement Support section was reassigned to the Investigations department which was transformed into three sections with the restructuring: Pre-Investigations, Investigations, and Post-Investigations. This realignment has allowed the TMB to better triage new complaints so senior staff can focus on serious patient care complaints that may result in patient harm or involve impairment or sexual boundaries while entry or junior-level staff can work on complaints that do not involve patient harm. The remaining staff within the Enforcement Support section transitioned to the Operations Support section and are currently focused on transitioning the agency to an electronic document management system, Laserfiche. The Operations Support staff are reviewing legacy paper files and scanning key case documentation as required by the TMB retention schedule. This cleanup is imperative to eliminating redundancy and implementing efficiencies within the investigations process. Once all paper materials have been transferred to electronic media, cleanup of Laserfiche and electronic files will begin to support the future transition of operations to a Case Management/Enforcement System outlined in Section III.

Supply of Workforce - The Human Resources department will be tasked to conduct an effective recruitment plan and workforce plan that attracts, develops, and retains current staff to address the

agency's new objectives and new technologies. HR will collaborate with hiring officials to identify essential and core skills needed to perform the agency's work.

SURVEY RESULTS

Exit Surveys – The exit surveys completed by exiting staff identified that the reason they left TMB was due to compensation. Like other state agencies, TMB will be requesting additional funding in the upcoming LAR process to increase salaries across the agency.

Survey of Employee Engagement (SEE) – The Institute of Organizational Excellence, part of UT Austin's School of Social Work, administered the Survey of Employee Engagement to Texas Medical Board (TMB) employees in early February 2024 through late February 2024.

Many state agencies participate in this survey, which allows the TMB to compare itself to agencies of similar size and mission. TMB was compared to other agencies with between 101 and 300 employees and to agencies involved with the regulation of medical, financial, and other service industries. The survey also allows the agency to compare current results to prior years.

The SEE is specifically focused on the key drivers relative to the ability to engage employees towards successfully fulfilling the vision and mission of the organization. The survey consists of 48 primary items used to assess essential and fundamental aspects of how an organization functions, potential barriers to improvement, and internal organizational strengths.

Similar items are grouped together, and scores averaged to produce 12 “construct” measures. These constructs capture the concepts most utilized by leadership and drive organizational performance and engagement.

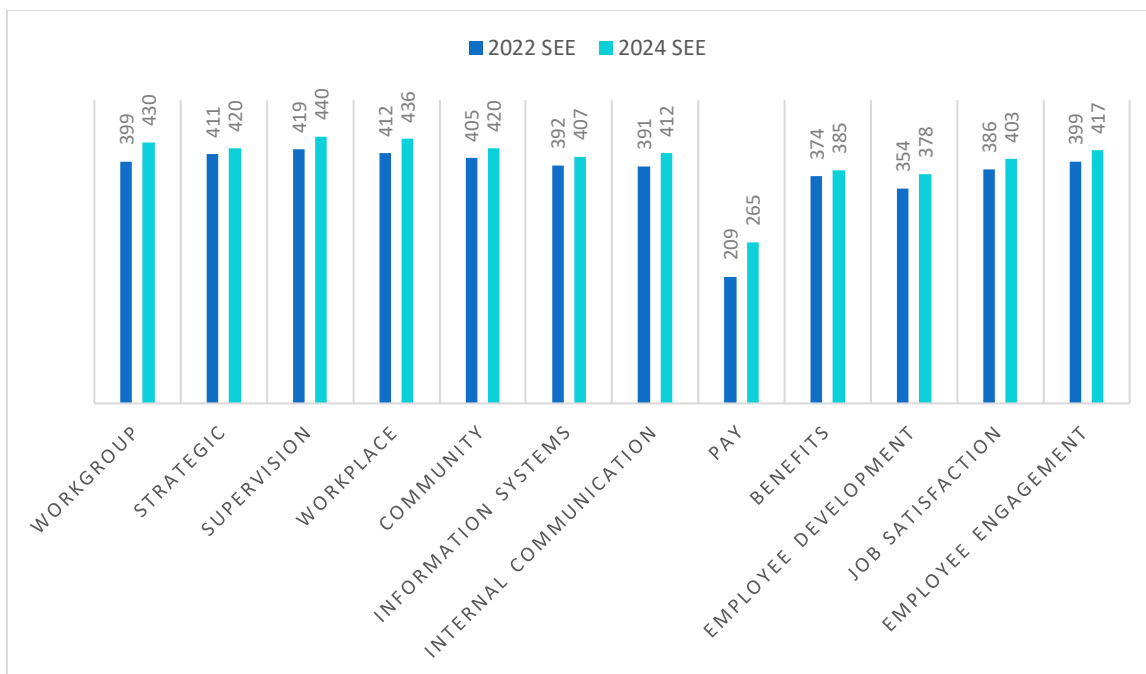
The survey was distributed to 208 TMB employees, of which 175 employees, or **84.1 percent**, responded. The TMB has a response rate that is considered high as it exceeds the 50 percent benchmark that suggests a strong level of soundness of the results. The TMB's response rate is historically strong and although this year's response rate is high, results show a slight decline of .8 percent from the survey conducted in 2022 (84.9%) while the number of respondents increased by 17.

Overall scores above 350 are desirable, while scores above 400 are considered a product of a highly engaged workforce. **TMB's overall score was 406**, 21 points higher than the overall score of 385 in 2022.

Scores above 350 suggest employees perceive the construct or dimension more positively than negatively, with scores higher than 375 indicating a substantial strength.

In contrast, scores below 350 suggest employees perceive the construct or dimension less positively, with scores below 325 indicating an area should be a significant source of concern for the organization.

In general, the results indicate that the agency has made tremendous strides since the 2022 survey and experienced improvement in all 12 constructs as noted in the graph below. What is truly noteworthy is that 10 of the 12 constructs improved by at least 15 points - a benchmark improvement number by SEE standards.



TMB’s top three strengths are considered substantial strengths with each receiving a score of well above 375.

Supervision, Score: 440, captures employees’ perceptions of the nature of supervisory relationships within the organization. Higher scores suggest that employees view their supervisors as fair, helpful, and critical to the flow of work. This is 21 points higher than the previous score in 2022.

Workplace, Score: 436, captures employees’ perceptions of the total work atmosphere, the degree to which they consider it safe, and the overall feel. Higher scores suggest that employees see the setting as satisfactory, safe and that adequate tools and resources are available at the time. This is 24 points higher than the previous score in 2022.

Workgroup, Score: 430, captures employees’ perceptions of the people they work with on a daily basis and their effectiveness. Higher scores suggest that employees view their workgroup as effective, cohesive, and open to the opinions of all members. This is 31 points higher than the previous score in 2022.

Although TMB has historically scored well in these areas, each strength still saw a 20+ point increase. Since the last survey, the agency has undergone some organizational restructuring to achieve goals like becoming better organized, collaborating more effectively, communicating more efficiently, and further streamlining processes. It is reasonable to assume that these changes have contributed to these higher construct scores.

TMB areas of concern, the three lowest ranking constructs, had scores ranging from 265 to 385. As noted above, the tipping point between positive and negative employee perceptions on a construct is 350. While two of the constructs are part of TMB’s lowest three, they still had a score greater than 350.

Pay: Score 265, captures employees’ perceptions about how well the compensation package offered by the organization holds up when compared to similar jobs in other organizations. Lower scores suggest that pay is a central concern or reason for discontent and is not comparable to similar organizations.

Employee's perceptions of this construct increased by 56 points from 209 in 2022. As noted previously, this score remains consistently lower than state agencies of similar size (283), with a similar mission (306), and all state agencies (284). Historically, the score had held steady at 215 from 2018 to 2020.

Employee Development: Score 378, captures employees' perceptions about the priority given to their personal and job growth needs. Lower scores suggest that employees feel stymied in their education and growth in job competence. The Employee Development score increased 24 points from 354 in 2022.

Benefits: Score 385, captures employees' perceptions about how the benefits package compares to packages at similar organizations and how flexible it is. Lower scores suggest that employees perceive benefits as not valuable or unfair in comparison to similar jobs in the community. The Benefits score increased 11 points from 374 in 2022.

The TMB consistently struggles in the area of pay, which is the only area that fails to meet the 350-score threshold, but it even saw positive gains this year. In fact, it saw the highest gains of any construct this year. This can be largely attributed to the across-the-board state employee pay raises authorized by the Legislature during the 88th session. On top of that increase, the TMB received additional funding for more targeted salary increases to support positions that were not being competitively compensated.

FUTURE WORKFORCE PROFILE (DEMAND ANALYSIS)

FUTURE WORKFORCE SKILLS

The TMB is working to improve external systems and internal operations involving customer service with the current capital budget appropriation. These efforts require an immense amount of work and time to develop, test, implement, train, and document to run smoothly. For example, The TMB is in the process of hiring a vendor to update and refresh the public-facing website, (<https://www.tmb.state.tx.us/>). This project is slated to start in fiscal year 2025 and has already added to the existing workload of our overworked information technology staff. The TMB executive team regularly seeks feedback from the TMB leadership team to address current and future workforce skills required to support the organization's mission and goals. This data not only assists in the Legislative Appropriations Request (LAR) but allows visibility to identify skills the TMB is lacking entirely. Below are five skills that would be invaluable additions to our workforce as the TMB aims to implement current and future requirements discussed in this document.

Project Management – The work of a project manager involves coordinating the planning and initiation of projects at various levels of completion; monitoring the progress and schedule of projects; and communicating with project stakeholders, management, and other relevant parties. The TMB is undergoing multiple cross-agency projects along with many other plans within departments that are not currently able to be accomplished in addition to daily job duties. A dedicated project manager would assist in the implementation and planning of these projects to support the TMB mission and goals.

Information Technology Business Analyst – These individuals would perform a liaison function connecting a program area of an agency, stakeholders, subject matter experts, and the information technology department to identify users' business requirements and to coordinate the automation of new or improve existing information technology systems to enhance business operations. This role would be essential in the successful implementation of projects such as the Case Management/Enforcement System.

Office of the Ombudsman – Currently, various TMB staff such as the Call Center Analysts, the Director of Governmental Affairs and Communications, the Deputy Executive Director of Operations, and the General Counsel team are tasked with assisting any customer with a complaint against a TMB license

holder somewhere in the complex process of the 8000-9000 complaints received by the agency per year. This requires extensive time to review each request to accurately assist the customer which can interfere with other essential functions. The addition of an ombudsman's office to focus solely on these types of requests would greatly assist in providing timely and thoughtful responses to our customers. Additionally, centralizing these inquiries would illuminate frequently asked questions and, in turn, help develop improvements to this process.

Management Analysts – Hiring an additional management analyst to support the Licensing function and another to support the Enforcement function would assist the Deputy Executive Director of Operations with implementing agencywide strategy efforts and operational process improvements. These positions would serve as subject matter experts and link the various operational processes within each function as well as their impact on other functions. Additionally, these positions can assist in creating or updating existing policies and procedures especially as the agency transitions to incorporate available technologies and systems to streamline operations. These positions would coordinate with other agency subject matter experts, Information Technology Business Analysts, and members of the leadership team to implement the strategy and vision of the Deputy Executive Director of Operations at the direction of the Executive Director.

Programmers – The TMB will require more senior programmers as it transitions its operations to more advanced technologies and information technology systems. Although off the shelf solutions and subscription-based cloud options are available, they still require in-house customization and support to fully integrate an efficient method that meets the business requirements and needs of the TMB. As these technologies advance, staff will be required to stay up-to-date on new developments or the TMB will need to hire employees who have the relevant skills.

INFLUENCING FACTORS IN THE LABOR MARKET

Salaries – The most significant factor influencing the TMB's ability to compete in the labor market will be salaries and having the available budget to compete with other state agencies, local government, and the private sector. Salaries are projected to grow as the demand for skilled labor increases especially across the information technology, healthcare, finance, and legal sectors.

Other – Additional factors that will influence TMB are employees who seek to have a better work life balance and know that their work is contributing to and having an impact on the organization they work for. The private sector is more suited to offer these benefits as they can shift their budgets more quickly than state government can to offer competing salaries and onboard additional staff as needed to reduce workloads.

STAFFING LEVELS

As the Texas population increases year after year, the demand for quality healthcare across the state will increase. On average, the TMB licensee population has increased 3.4 percent each fiscal year since fiscal year 2016. Despite the growing workload, TMB has coped with a stagnant workforce count and structure for many years, only recently being authorized an additional 30.5 FTEs beginning in fiscal year 2024 specifically to support existing operations. While the increase in FTEs has helped ease existing workloads, additional staff will still be required to provide the same quality of attention and support as those workloads continue to increase.

Statistical Analysis – A statistical analysis on licenses processed by the TMB shows that in fiscal year 2016, licensure staff processed on average 100 applications per FTE, as presented in figure 14. In fiscal year 2022, that average increased to 156 applications per FTE. The increase in licensure staff in fiscal

year 2024 projects an average of 145 applications processed per FTE, a 7.7 percent improvement from fiscal year 2022. Projections into the fiscal year 2027 show that additional staff will still be required to sustain the number of applications per FTE. Registrations shows a 3.2 percent improvement on the number of licensees registered per FTE from fiscal year 2022 to 2024 due to a slight increase in the number of FTEs; however, additional staff will be required to sustain those numbers through and beyond fiscal year 2027, as presented in figure 14. The same can be said for Investigations which has a projected improvement in the number of complaints processed per FTE by 4.0 percent and Litigation with a projected improvement of 4.5 percent in the total number of jurisdictional cases filed per FTE, both with projected increase through fiscal year 2027 and a requirement for additional staff, as presented in figure 14.

Figure 14: Texas Medical Board: Operations Analysis
Fiscal Years 2016 - 2027

| | 2016 | 2022 | 2024 | Change from 2022 | 2027 | Change from 2024 |
|---|--------|--------|---------|---------------------|---------|---------------------|
| Performance Measures | | | | | | |
| New Licenses Issued | | | | | | |
| Physicians - Actual | 4,093 | 5,838 | 6,242 | | 6,900 | |
| License Renewals | | | | | | |
| Physicians - Actual | 41,020 | 50,433 | 53,921 | | 59,610 | |
| Licensee Population | | | | | | |
| Physicians - Actual | 78,441 | 96,009 | 102,649 | | 113,479 | |
| Complaints Received | | | | | | |
| Total Complaints | 8,114 | 8,534 | 8,966 | | 9,655 | |
| Jurisdictional-Filed | 2,055 | 1,507 | | | | |
| Jurisdictional-Non-Filed | 3,374 | 3,997 | | | | |
| Jurisdictional-Total | 5,429 | 5,504 | 5,783 | | 6,227 | |
| Full-Time Equivalent (FTE) Positions | | | | | | |
| Licensing Strategy | | | | | | |
| Licensure | 40.9 | 37.3 | 43.0 | | 43.0 | |
| Registrations | 10.0 | 21.3 | 23.5 | | 23.5 | |
| Total Licensing | 50.9 | 58.6 | 66.5 | | 66.5 | |
| Enforcement Strategy | | | | | | |
| Investigations: Complaints | 16.4 | 16.0 | 17.5 | | 17.5 | |
| Investigations: Investigations | 28.9 | 30.3 | 37.0 | | 37.0 | |
| Litigation | 26.2 | 21.9 | 24.0 | | 24.0 | |
| Total Enforcement | 71.5 | 68.2 | 78.5 | | 78.5 | |
| Analysis | | | | | | |
| Licensure | | | | | | |
| Total Licensees / FTE | 100 | 156 | 145 | | 160 | |
| Per 100 Licenses | 1.0004 | 0.6395 | 0.6889 | 0.0494 | 0.6232 | (0.0657) |
| Percent Change | | | | 7.7% | | (9.5%) |
| Registrations | | | | | | |
| Total Licensees / FTE | 4,109 | 2,368 | 2,294 | | 2,537 | |
| Per 100 Licenses | 0.0243 | 0.0422 | 0.0436 | 0.0013 | 0.0394 | (0.0042) |
| Percent Change | | | | 3.2% | | (9.5%) |
| Licensee Population | | | | | | |
| Total Licensees / Licensing FTE | 1,540 | 1,637 | 1,544 | | 1,709 | |
| Per 100 Licenses | 0.0649 | 0.0611 | 0.0648 | 0.0037 | 0.0585 | (0.0062) |
| Percent Change | | | | 6.0% | | (9.6%) |
| Investigations | | | | | | |
| Total Jurisdictional / FTE | 188 | 182 | 156 | | 168 | |
| Per 100 | 0.5332 | 0.5505 | 0.6398 | 0.0893 | 0.5942 | (0.0457) |
| Percent Change | | | | 16.2% | | (7.1%) |
| Litigation | | | | | | |
| Total Jurisdictional / FTE | 207 | 252 | 241 | | 259 | |
| Per 100 | 0.4832 | 0.3973 | 0.4150 | 0.0177 | 0.3854 | (0.0296) |
| Percent Change | | | | 4.5% | | (7.1%) |
| Total Enforcement (Inv. + Lit.) | | | | | | |
| Total Jurisdictional / FTE | 98 | 106 | 95 | | 102 | |
| Per 100 | 1.0163 | 0.9479 | 0.9511 | 0.0033 | 0.8832 | (0.0679) |
| Percent Change | | | | 0.3% | | (7.1%) |
| Investigations | | | | | | |
| Total Complaints / FTE | 496 | 533 | 512 | | 552 | |
| Per 100 Complaints | 0.2016 | 0.1876 | 0.1952 | 0.0076 | 0.1812 | (0.0139) |
| Percent Change | | | | 4.0% | | (7.1%) |
| Total Enforcement | | | | | | |
| Total Change in Percent | | | | | | (14.3%) |

Legislation – Future legislation that increases the scope of work for the TMB either as the result of a change in statute to existing operations or the addition of new programs will also require additional staff to support those new requirements. The TMB is always seeking ways to improve current operations

through process improvements or technology advancements that support the streamlining of processes and/or job duties.

Legislative Appropriations Request – In the upcoming legislative appropriations request, the TMB will be requesting an increase to its existing FTE count of 260. This increase will allow the TMB to continue to bolster organizational resilience and grant the ability to implement vital technological advances. Additionally, an increase in FTEs will usher in new skills into the TMB workforce that will not only advance the current mission, goals, and objectives, but will also support the strategic development efforts listed in Section III. The TMB executive team is in the process of assessing its future workforce requirements for fiscal years 2026-27 in anticipation of the legislative appropriations request due in July of 2024.

REQUIRED CRITICAL FUNCTIONS

The required critical functions of the TMB to achieve the goals outlined in this Strategic Plan remain the same: Licensing, Enforcement, and Administrative Support. The required changes will be in how the TMB goes about achieving those goals and those changes include acquiring new technologies and information technology systems, overhauling existing policies and procedures to account for process changes resulting from new technologies, and advocating for changes to the Texas State Auditor's Office's job classification system by creating a new job classification series, Medical Investigators, and expanding the levels within the Licensing and Permit Specialists series.

Technological Changes – The TMB is requesting a new case management and enforcement system in the legislative appropriations request for the 2026-27 biennium. This system will overhaul the outdated technology and information technology systems currently in place for the vital duties of the Enforcement function. Ultimately, this system will allow for a more streamlined process, better reporting, and improved customer service. This project will require a mass amount of effort from staff with the Information Technology department, Training section, information technology business analysts, management analysts, and the leadership team to not only implement the system, but to train involved staff, and to document new policies and procedures related to the system.

Additionally, the Information Technology department along with select members of the leadership team are exploring solutions or alternatives for staff in the Call Center section to better accommodate the option for a hybrid work setting through improved technology access and updated policies and procedures as well as salary increases pending the availability of funding.

Job Classification Series Changes – The TMB submitted a request to the Texas State Auditor's Office (SAO) for the creation of a medical investigator job series to the state's current job classification system. Medical investigators perform medical and criminal investigative work for medical cases which requires an active medical and/or health professional license issued in the state of Texas such as a licensed physician, registered nurse, or licensed vocational nurse. The proposed salary groups for the medical investigator series take into consideration these requirements that are competitive with practicing medical and health professionals both in Texas state government and the private sector. This request was submitted to support all state agencies who perform medical investigations as part of their mission.

The TMB also included a request to the SAO to expand the License and Permit Specialist series from V levels to VII to better capture the technical work performed by non-supervisory staff and to provide a more opportune career ladder for higher levels to serve in a lead or supervisory capacity. The increase in levels will also allow more technical staff to be recognized and advance their positions.

GAP ANALYSIS

RESOURCES AND SKILL REQUIREMENTS

Shortages – As the TMB transitions to the use of more advanced technology systems in its operations, this will require more skilled labor in the area of information technology. Currently, the TMB runs a very lean information technology shop resulting in a shortage of employees to support data management, cybersecurity, network administration, systems integration, programming, and support services. Employees with the technical skills to produce training content and develop training materials, develop detailed procedures and working guides, and assist with the implementation of these new information technology systems will also be necessary for the TMB to continue with its mission, goals and strategies.

Additionally, as the TMB leadership team becomes eligible for retirement, this will create a shortage in leaders within the TMB if the next generation of leaders are not developed with the technical and soft skills of project management, problem-solving, data analysis, strategy, and communication.

Surpluses – The transition of the TMB to the use of more advanced technology systems will result in a surplus of administrative support staff within the organization who perform manual processes and process paperwork. These employees will need to be trained to learn new skills and provided with opportunities to transfer to other departments or sections to continue supporting the mission of the TMB.

IDENTIFIED RISKS

Workforce shortages pose a huge risk to TMB and its efforts to transition its operations to more advanced technology systems. This identified risk can delay the TMB in becoming more efficient in its process and procedures. Delays in licensing qualified medical or health professionals or revoking a licensee who poses a significant threat to patient safety impact public health and safety in Texas.

SECTION III: WORKFORCE STRATEGIES

The TMB has identified the following strategies to address workforce gaps which include succession planning, training and professional development, recruitment and retention, culture and engagement, and benefits and employee wellness. Each strategy has been designated to the department or section responsible for implementation and a proposed deadline.

SUCCESSION PLANNING

Leadership Restructuring – At the start of fiscal year 2024, all TMB department managers were promoted to directors as a result of the 88th Texas Legislative actions that included additional FTEs, new programs and revenue streams, and additional statutory responsibilities. This restructuring created a hierarchical gap between the directors and their supervisors. To address this, the TMB plans to reintroduce the manager series back into the organization. Each department will have a manager reporting to the director and manage the day-to-day operations of that operation. A manager will also serve as a backup to their director. This change will allow a clearer chain of command, delineate responsibilities, and enhance performance management. This will also allow directors to focus more on the implementation of the Executive Director's vision and strategies. Moreover, this will create promotional opportunities for staff within a department and support the professional development for succession planning at the leadership level agency wide. To achieve this goal, additional resources will need to be identified to support the salary requirements of the manager job series and internal staff with the capabilities and competencies to carry out these responsibilities will need to be identified and trained. The TMB executive team will be responsible for implementing this strategy with the guidance and recommendations from the leadership

team. Identifying staff with the necessary capabilities can occur now with a target of implementing this strategy in fiscal year 2026. Additionally, the Training section will be responsible for supporting the knowledge transfer and cross training of staff to prepare them for transitioning into their new roles.

Knowledge Transfer & Cross Training – Knowledge transfer and cross-training are essential practices for maintaining and enhancing organizational efficiency, adaptability, and resilience. Coupled with the restructuring outlined above, implementation strategies such as the maintaining and updating of policy and procedure documentation and working guides, mentorship programs, and workshops and training sessions, would make this an achievable goal. Significant benefits would include continuity and consistency with organization operations, innovation and improvement, collaboration, and the professional development of staff. The Training section, with support and guidance from the TMB leadership team, will be responsible for implementing this strategy. Resources have already been identified and secured, pending the hire of a training and development specialist, with an implementation date to start at the beginning of fiscal year 2025.

TRAINING AND PROFESSIONAL DEVELOPMENT

With proper training, all employees should be proficient in various technologies as it relates to their work responsibilities. Employees should have the ability to adapt quickly to changes in the processes and procedures of their job responsibilities, and employees must have the aptitude to learn new technologies and be able to troubleshoot while working remotely. Employees must be proficient with Microsoft (MS) 365 applications that include SharePoint, MS Teams, and Outlook, the TMB's internal systems and programs such as Laserfiche and SQL, and web-based services that are administered through the Centralized Accounting and Payroll/Personnel System (CAPPS) such as the Time and Leave module.

Training and Development Specialist – By the end of the fiscal year 2024, the TMB plans to onboard a training and development specialist. This position will be responsible for designing, developing, deploying, and delivering learning curricula, training modules, and desk-aids for agency-wide systems such as Microsoft 365, Laserfiche, SQL, CAPPS, and the Employees Retirement System (ERS). This documentation and training will be beneficial to standardize documentation and offer greater visibility to new and existing employees on these everyday systems. Implementation of this strategy will be the responsibility of the training and development specialist, with guidance and input from the TMB leadership team, with emphasis to focus on internal systems first, and a goal for completion of documentation for major systems by the end of fiscal year 2025.

Learning Management System (LMS) – In the upcoming LAR, the TMB is requesting capital budget funding to implement a technological platform that offers a centralized location to host internal trainings, training documentation, and track training certifications and requirements. The Training section will be responsible for implementing this strategy and maintaining the platform.

Leadership Training – With the recent promotion of the TMB leadership team to directors and the plan denoted to the Leadership Restructuring strategy above to provide career ladder opportunities to staff, leadership training will be essential for developing effective leaders who can inspire, guide, and drive the staff to achieve our organizational goals. The Human Resources department has begun coordinating Equal Employment Opportunity (EEO) trainings and plans to expand this education to include topics such as conflict management, delegation and collaboration tactics, succession planning, and performance management trainings as part of the responsibilities under the Training section. The leadership training will also include knowledge transfer and cross training.

RECRUITMENT AND RETENTION

Hybrid work schedule – The TMB has seen no impact on work performance since expanding the telework model in fiscal year 2020 as a result of the COVID-19 disaster declaration. In fact, the TMB has observed multiple positive impacts to both recruitment and retention. Employees report a better work-life balance, cost and emissions savings, and increased availability and productivity without a commute. The TMB now has access to a wider talent pool but now must compete with other state agencies that offer similar telework policies. The TMB plans to continue the hybrid work schedule while implementing changes presented in the Culture and Engagement strategy below to reintroduce wider team cohesion in a post-pandemic environment. The Human Resources department is responsible for this implementation with guidance and input from the TMB executive team. Telework/remote policies are updated as necessary and generally have no impact on resource requirements. Implementing policy updates with significant resource requirements may be delayed until sources of funding can be identified.

Internships – Since 2020, TMB has partnered with the City of Austin internship program to offer an opportunity to high school students to join our workforce for the summer. Additionally, the TMB has expanded the internship program to fund college level interns with temporary assignments and responsibilities to support the mission of the TMB. These opportunities not only provide the intern practical skill development and career exploration within the state but also provide the TMB with an opportunity for a talent pipeline, fresh perspectives, and short-term project support. The TMB plans to continue to welcome interns into the organization and hopes to expand the program beyond just the summer.

Referral Program – The TMB plans to implement a referral program in fiscal year 2025 for current staff members to monetarily benefit from referring someone to an TMB vacancy. The referral plan indicates that a standardized amount be awarded to the employee should the applicant list the individual on their application, be accepted for the position, and remain in good standing for six months within the position. The goal for the referral program is a faster hiring process, higher quality candidates, improved retention rates, increased employee engagement, and enhanced organizational culture. The Human Resources department will take the lead on implementing this strategy with guidance and direction from the TMB executive team.

Compensation Analysis – The TMB Deputy Executive Director of Business Administration is in the process of conducting a compensation analysis on TMB positions in comparison to what other state agencies, local government (City of Austin), and the private sector pay their employees. The compensation analysis is in preparation for the upcoming LAR and will determine the amount of salary requirement necessary to remain competitive with other industries. Pending approval by the Texas legislature, the implementation of this strategy will take place at the start of fiscal year 2026. If the full exceptional item request is not funded, the TMB will target salary increases for job classifications with the highest turnover first and then critical positions until all available funding is allocated.

At the start of fiscal year 2024, the TMB was authorized additional funding for salary actions. Across the organization, the Texas legislature approved a minimum \$3,000 or 5 percent increase for all state employees. Additionally, employees receiving a full-time salary of \$40,000 or less were granted an additional 3 percent as part of the Texas legislature's approval for targeted salaries. The Texas legislature also approved a recommendation from the Texas State Auditor's Office to restructure job classification series and their salary groups. This had an impact on the TMB's general counsel, information technology support specialists, and programmer job series which increased their base salaries due to their classifications going up a salary group. Additionally, the Executive Director authorized an across-the-board minimum 5 percent salary increase for all employees and targeted salary increase for job classifications with high turnover.

CULTURE AND ENGAGEMENT

A large goal for the TMB is to reintroduce culture and employee engagement within the organization in order to create a supportive, inclusive, and dynamic work environment that motivates and values employees. Throughout fiscal year 2024, the TMB has implemented several strategies listed below to boost morale, increase productivity, retain top talent, and ultimately drive long-term success.

New Employee Orientation – Throughout the COVID-19 disaster declaration, the TMB shifted to a virtual platform for its new employee orientation. While this allowed for new employees to receive the general information needed in a safe manner, it reduced the opportunity for in-person hospitality, relationship building, and introduction to the workspace. Throughout fiscal year 2024, the Human Resources department has collaborated with other departments to revamp the entire onboarding process and encourage a positive first impression for new employees. The introduction of the newly created Staff Services Support section has allowed the opportunity to give new hires a tour of the building and a more structured and thought-out training of state benefits, the CAPPS system, and agency materials. While this development is still in progress, the Human Resources department has a goal to finalize the new employee orientation onboard process and presentations by the beginning of fiscal year 2025. The Human Resources department is responsible for implementing this strategy which includes collecting employee feedback to evaluate its successes and areas for improvement.

Executive Luncheons – Every other month beginning in fiscal year 2024, the TMB executive team has hosted a hybrid, agency-wide meeting with the purpose of increasing communication across the organization as well as bringing employees together. In addition to announcements and open discussions for questions and answers, leadership and the reinstated Fun Committee work together to provide lunch and create engaging activities throughout the allotted time. The luncheons have seen high attendance and participation, and staff plan to continue and develop these meetings throughout the upcoming fiscal years. The TMB executive team is responsible for implementing this strategy and coordinating efforts through the Fun Committee.

Internal Newsletter – Since January 2022, the Human Resources department has produced an internal agency newsletter entitled ‘The Board Broadcast’ which is distributed on the first of every month. The goal of the newsletter has been to share news about birthdays, holidays, service milestones, and upcoming events in an entertaining manner. A creative media designer was hired in fiscal year 2024 to assist with the creative development of the newsletter and the TMB plans to expand the content of the newsletter to include executive and departmental announcements, employee spotlight, and sections on benefits and wellness. The goal is to increase employee engagement and diversify content to maintain and expand involvement. The Office of the Executive Director is responsible for implementing this strategy with input from across the organization to develop content.

Branding – The TMB executive team and new creative media designer have been working to develop a cohesive and professional look to the TMB’s seal, logos, internal and external documentation and communications, and more as part of a rebranding effort. The TMB aims to reintroduce TMB-branded materials as part of a marketing campaign to develop a sense of community amongst employees and to promote the agency at external community events and job fairs. The goal is to have this strategy implemented by the end of fiscal year 2024 with marketing materials made available at the beginning of fiscal year 2025.

Retirement Fund – By fiscal year 2025, the TMB plans to implement a small fund dedicated to purchasing retirement awards, as allowed by purchasing policies and guidelines with the Texas Comptroller of Public Accounts. The retirement awards will include items such as plaques, flags, and gifts for individuals retiring from the TMB and not exceed the statutory limit of \$100 per award. Although a small token, the TMB

aims to further show its appreciation to these employees for the dedicated service to the state of Texas and the organization. The TMB executive team will be responsible for implementing this strategy and coordinate with members of the leadership team as employees announce their retirement plans.

Supervisor Feedback – As identified in the SEE for fiscal year 2024, 8.6 percent of employees feel there are not enough opportunities to give supervisor feedback. The Human Resources department is exploring software solutions to identify this request and will take the lead on implementing a solution once identified. Funding has been set aside for fiscal year 2025, pending discussion and approval by the TMB executive team. Measurable impact assessments such as 360-degree feedback, employee surveys, supervisor observation, and performance metrics within the departments would all be goals to achieve.

BENEFITS & EMPLOYEE WELLNESS

Prior to fiscal year 2024, the Human Resources department consisted of the Director and one support position. This FTE imbalance of almost 1:100 necessitated that essential job functions be prioritized over peripheral activities. With the onboarding of a benefits coordinator and recruitment specialist in fiscal year 2024, the Human Resources department has been able to introduce segregation of duties and coverage to ensure critical tasks are performed. While the additional FTEs have been an invaluable addition to the team, the effects on workload are marginally felt as the agency continues to grow its workforce and expand employee engagement. Additional FTEs and resources in the Human Resources department are imperative to implementing the goals and strategies delineated above. Moreover, the Human Resources department has goals listed below that will continue to bolster agencywide resilience. These goals involve the communication of benefits and launching new employee wellness initiatives in the upcoming fiscal year.

Benefits Education – The state of Texas offers a multitude of incredible benefits and incentives available to state employees. However, results from our fiscal year 2024 SEE show that the ‘Benefits’ construct was one of our worst performing categories. While this could be for many reasons, the Human Resources department wants to ensure that it is not a communication or navigation issue between the Human Resources department, ERS, and the employee. The Human Resources team plans to implement multiple strategies to increase visibility and clarity around the state benefits package. The onboarding of the benefits coordinator has allowed for a centralized location for employees to route their benefits questions. Additionally, the benefits coordinator is working with our creative media designer to develop updated benefits PowerPoints that are presented in our new employee orientation. Another goal is to include a Benefits & Wellness section in the internal agency newsletter to highlight a different incentive each month. The goal is to have all these strategies implemented by the beginning of fiscal year 2025.

Employee Wellness – Along with illuminating our state benefits package for new and tenured employees alike, the Human Resources department aims to introduce employee wellness activities to promote the overall health and well-being of the staff. In addition to the current initiatives such as the Executive Director granting exercise leave time, encouraged participation in the GetFit Texas! Challenge, and granting eight hours of leave upon the completion of an annual physical and health risk assessment, the TMB has implemented the following plans throughout fiscal year 2024:

- Previously, a note from a physician was required to obtain an agency issued stand-up desk at an employee's workstation at the George H.W. Bush building. Now, stand-up desks are available to all employees that are in the office three days or more and request one.
- In April 2024, the TMB was designated by the Texas Department of State Health Services (DSHS) as a Texas Mother-Friendly Worksite which proactively supports employees who choose to breastfeed their infants by providing time, space, and other supports to maintain breastfeeding after returning to work.

- The TMB is also submitting an application in July 2024 to become a partner certified with the City of Austin's Mayor's Health and Fitness Council to promote health education, physical activity, healthy eating, and tobacco-free living.
- Free talks on topics such as team building, stress management, and self-care have been scheduled through the Employee Assistance Program and Austin Ballet's 'Be Well' program. These talks have had high praise from staff and the Human Resources department plans to continue to invite these groups back throughout the upcoming fiscal years.

Although small activities have been accomplished with current resources, the TMB Human Resources department is requesting additional full-time positions in the upcoming LAR to prioritize and expand these endeavors and to work closely with the benefits coordinator to integrate and advertise agencywide wellness activities. Moreover, the TMB intends for the wellness coordinator to collaborate with other state agencies within our assigned building in order to foster a combined effort to promote the health and well-being of all state employees. With the exception of the wellness coordinator, these strategies are being coordinated by the Human Resources department with an expected implementation during fiscal year 2025 or soon if additional resources are required.

SECTION IV: CONCLUSION

The Texas Medical Board uses the biennial workforce plan as an opportunity to assess our current workforce and develop specific, measurable, and achievable adjustments for the upcoming years. The TMB is eager to continue implement organizational developments and the agency anticipates that this initial shift in structure and culture will have a positive effect on the overall outlook of the agency. The addition of vital resources the Board is requesting will prove invaluable to accomplish the mission and goals more effectively and efficiently.