

## SUPPLEMENTAL SCHEDULE F

# AGENCY WORKFORCE PLAN



## I. Agency Overview

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### Agency Mission

The Texas Department of Agriculture's (TDA's) mission is to partner with all Texans to make Texas the nation's leader in agriculture, fortify our economy, empower rural communities, promote healthy lifestyles, market Texas products, provide biosecurity, provide consumer protection, and cultivate winning strategies for rural, suburban, and urban Texas through exceptional service and the common threads of agriculture in our daily lives.

### Agency Critical Functions

#### *Consumer Protection*

- Regulates all weights and measures devices, such as grocery store scales and retail price scanners, to ensure consumers are charged advertised prices.
- Regulates pesticide use and application from residential to commercial use.
- Certifies organically produced products to help ensure consumers have a reliable supply of organic products.

#### *Production Agriculture*

- Protects crops like citrus and cotton from harmful pests and diseases.
- Facilitates trade and market development of agricultural commodities ranging from livestock to crops to ensure Texas remains the nation's leader in producing cattle, cotton, hay, sheep, wool, goats, mohair, and horses.



*Beef Packaging Inspection*

- Provides financial assistance to farmers and ranchers in the form of loan guarantees, interest rate reductions, and even grants for young farmers.
- Administers grant funds for agricultural research to develop new technologies.
- Advocates for policies at the federal, state, and local level that are beneficial to the \$106 billion agriculture sector, which comprises 10% of the Texas economy.

#### *Healthy Living*

- Administers the National School Lunch and Breakfast programs for Texas school children.
- Fights obesity in Texas through a statewide campaign highlighting the 3E's of Healthy Living Education, Exercise, and Eating Right.
- Administers assistance to feed the hungry through the Texans Feeding Texans initiative.

#### *Economic Development*

- Provides tools for communities to attract businesses and pursue other economic development opportunities.
- Offers infrastructure grants to rural communities.
- Leads in the development of statewide broadband services.

- o Markets Texas products, cultures, and communities through the GO TEXAN branded campaign.

### Agency Divisions

The agency is organized into ten divisions. The divisions include:

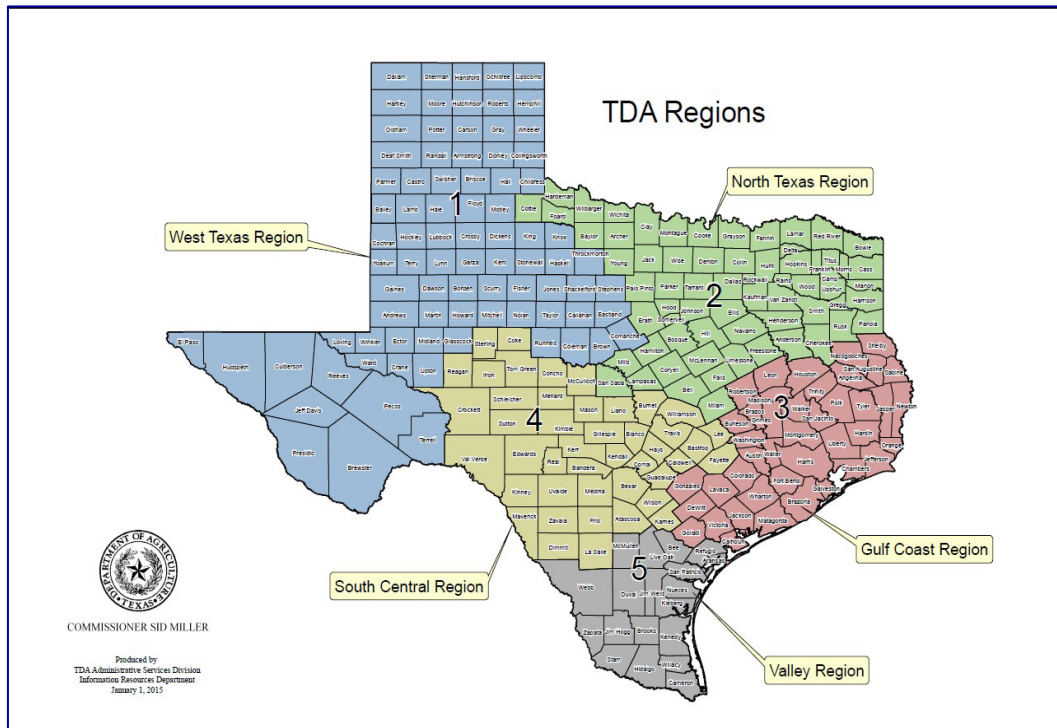
- o Agency Administration
- o Agriculture & Consumer Protection
- o Communications
- o Executive/Internal Audit
- o Financial Services
- o Food & Nutrition
- o Legal Services
- o Legislative Affairs and External Relations
- o Field Operations
- o Trade & Business Development



The agency’s administrative operations are run by the Agency Administration, Legal Services, and Financial Services divisions.

### Agency Regions

The agency headquarters is located in Austin, and TDA has five regional offices across the state: Dallas (North Texas), Houston (Gulf Coast Region), San Juan (Valley Region), San Antonio (South Central Region), and Lubbock (West Texas Region). In addition, the agency operates three laboratories, five livestock export facilities and three remote offices.



Laboratory Locations
<ul style="list-style-type: none"> <li>• Metrology Laboratory - Giddings, TX</li> <li>• Seed Laboratory - Giddings, TX</li> <li>• Pesticide Laboratory - College Station, TX</li> </ul>

Livestock Export Facility Locations
<ul style="list-style-type: none"> <li>• Brownsville, TX</li> <li>• Del Rio, TX</li> <li>• El Paso, TX</li> <li>• Laredo, TX</li> <li>• Houston, TX</li> </ul>

Remote Office Locations
<ul style="list-style-type: none"> <li>• Fort Worth, TX</li> <li>• Waco, TX</li> <li>• El Paso, TX</li> </ul>

## II. Current Workforce

### Profile Full-Time

#### Equivalents (FTE)

One FTE is a combination of employees whose hours total 40 hours a week. The FTE limitations set by the General Appropriations Act and FTE Data from the Texas State Auditor’s Office (SAO) FTE State Employee System for Fiscal Year 2022 and 2023 are listed below:

Fiscal Year 2022

FTE Limitation: **698.2**

Annual Average for the agency: **617.2**

Fiscal Year 2023

FTE Limitation: **698.2**

Annual Average for the agency: **613.1**

#### Headcount

The total number of full-time and part-time employees.

Fiscal Year 2022: **630.5** Fiscal Year 2023: **630.75**

#### Headcount by Job Classification Series

The top three most utilized classification series in Fiscal Year 2022 and 2023 were Inspector, Program Specialist, and Compliance Analyst.

In Fiscal Year 2023, the SAO conducted a compliance review of the Property Management and Procurement Series, which includes the following Job Classification Series used by the agency: Inventory and Store Specialist, Grant Specialist, Purchaser, Contract Administration Manager, Contract Technician, and Contract Specialist. Human Resources conducted desk audits for the twenty-seven (27) positions identified as misclassified by the SAO, which resulted in a total of 11 reclassifications with no fiscal impact.

Fiscal Year 2022		Fiscal Year 2023	
Job Classification Series	Headcount	Job Classification Series	Headcount
Accountant	13.00	Accountant	16.00
Administrative Assistant	25.50	Administrative Assistant	19.00
Attorney	10.25	Attorney	10.00
Auditor	18.75	Auditor	18.00
Budget Analyst	1.50	Budget Analyst	4.50
Chemist	8.50	Chemist	8.00
Compliance Analyst	73.25	Compliance Analyst	65.25
Contract Specialist	14.25	Contract Administration Manager	.75
Contract Technician	.75	Contract Specialist	7.75
Customer Service Representative	2.50	Customer Service Representative	1.25
Data Analyst	4.00	Data Analyst	6.00
Database Administrator	1.00	Database Administrator	1.00

Fiscal Year 2022		Fiscal Year 2023	
Job Classification Series	Headcount	Job Classification Series	Headcount
Director	37.50	Dietetic and Nutrition Specialist	1.50
Economist	.50	Director	43.50
Executive Assistant	2.00	Executive Assistant	2.00
Financial Analyst	11.00	Financial Analyst	5.75
Financial Examiner	1.00	Financial Examiner	1.00
General Counsel	1.50	General Counsel	1.75
Grant Specialist	9.25	Government Relations Specialist	.50
Human Resources Assistant/Specialist	4.50	Grant Specialist	19.50
Information Security Analyst	1.00	Human Resources Assistant/Specialist	5.50
Information Specialist	5.00	Information Security Analyst	1.00
Information Technology Business Analyst	3.00	Information Specialist	5.25
Inspector	123.50	Information Technology Business Analyst	3.00
Internal Auditor	1.75	Inspector	131.75
Inventory and Store Specialist	3.00	Internal Auditor	1.00
Laboratory Technician	1.75	Inventory and Store Specialist	3.00
Legal Assistant	2.75	Laboratory Technician	2.00
Maintenance Specialist	4.75	Legal Assistant	3.00
Maintenance Supervisor	5.00	License and Permit Specialist	4.00
Management Analyst	1.00	Maintenance Specialist	5.75
Manager	34.75	Maintenance Supervisor	5.00
Marketing Specialist	1.00	Management Analyst	.25
Natural Resources Specialist	5.00	Manager	30.50
Network Specialist	2.00	Marketing Specialist	2.75
Payroll Specialist	1.00	Multimedia Specialist	.75
Planner	.50	Natural Resources Specialist	5.00
Program Specialist	139.25	Network Specialist	2.00
Program Supervisor	1.00	Payroll Specialist	1.25
Programmer	6.50	Program Specialist	126.25
Project Manager	1.00	Program Supervisor	8.25
Property Manager	1.00	Programmer	6.00
Purchaser	5.75	Project Manager	3.25
Records Analyst	.75	Property Manager	.25
Risk Management Specialist	.75	Purchaser	4.50
Staff Services Officer	5.75	Records Analyst	.25
Systems Administrator	1.00	Staff Services Officer	5.25
Systems Analyst	4.00	Systems Administrator	1.00
Systems Support Specialist	6.75	Systems Analyst	2.00
Technical Writer	.50	Systems Support Specialist	7.25
Toxicologist	1.00	Toxicologist	.25
Training and Development Assistant/Specialist	18.25	Training and Development Assistant/Specialist	20.50

### Management to Staff Ratio

Texas Government Code, Section 651.004(c) requires that an agency that employs more than 100 FTEs maintain a 1:11 ratio of manager/supervisor FTEs to staff FTEs. The agency continuously evaluates its organizational structure to maximize efficiency regarding staff and management alignment.

### Veteran Employment

Texas Government Code, Section 657.004 sets for state agencies a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

The table below depicts TDA’s veteran employment percentages by quarter for Fiscal Years 2021 and 2022. Although the agency veteran employment percentages have consistently been higher than the statewide average, the percentages have decreased yearly.

Veteran Employment		
Fiscal Year	TDA	All State Agencies
2019	10.2%	6.5%
2020	8.5%	6.4%
2021	8.2%	6.2%
2022	7.3%	5.9%

State Auditor’s Office – Legislative Workforce Summary by Agency for [2022](#)

### Tenure

Figure 1 and Figure 2 below compare TDA workforces’ agency and state tenure. Tenure demographics for TDA employees overall remained consistent between Fiscal Year 2022 and 2023. Overall, the data in Figure 1 and Figure 2 suggests that TDA has significantly recruited new employees to state service and retained that workforce well for the first 10 years of state service.

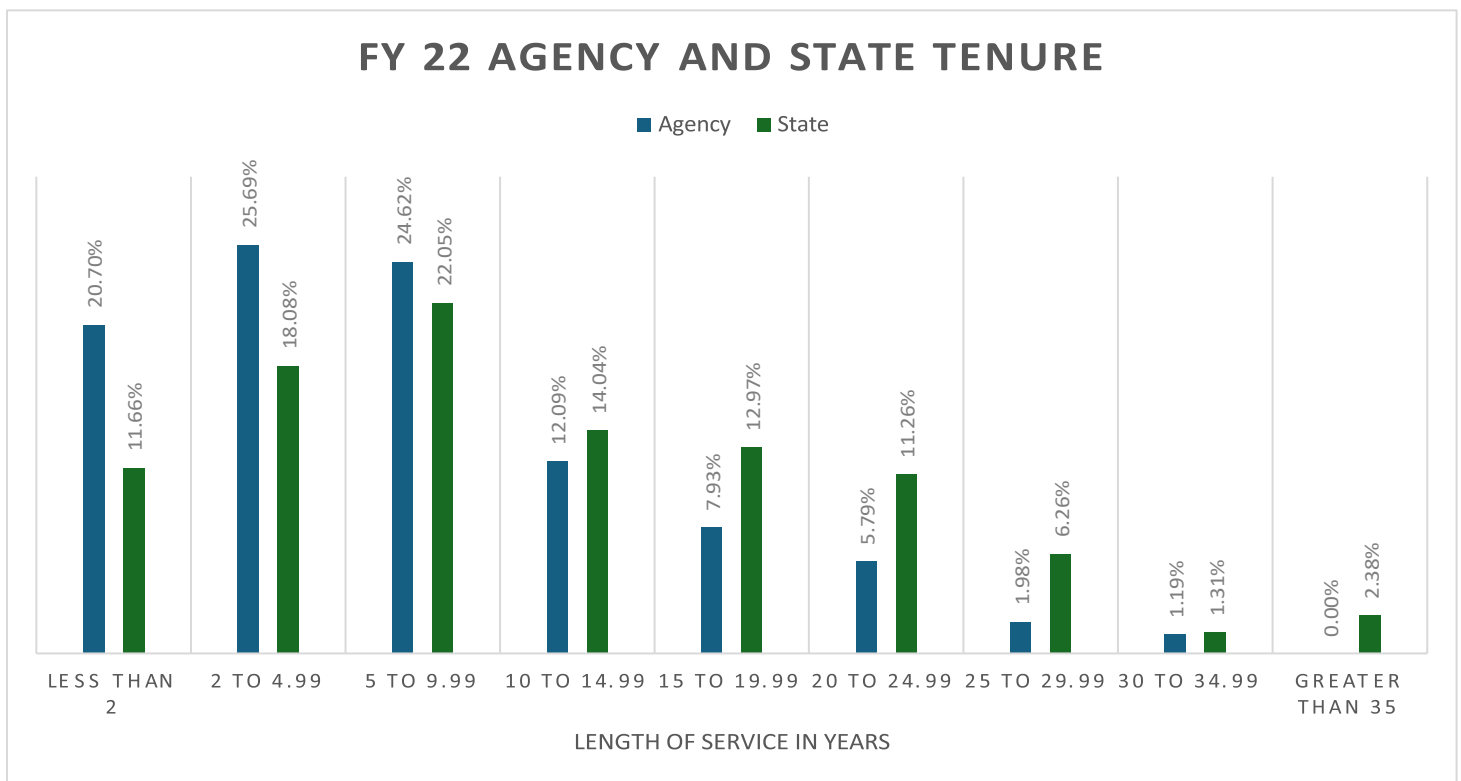


Figure 1 – Data for FY 2022 from State Auditor’s Electronic Classification Analyses (E-Class) System with a reported headcount of 630.5.

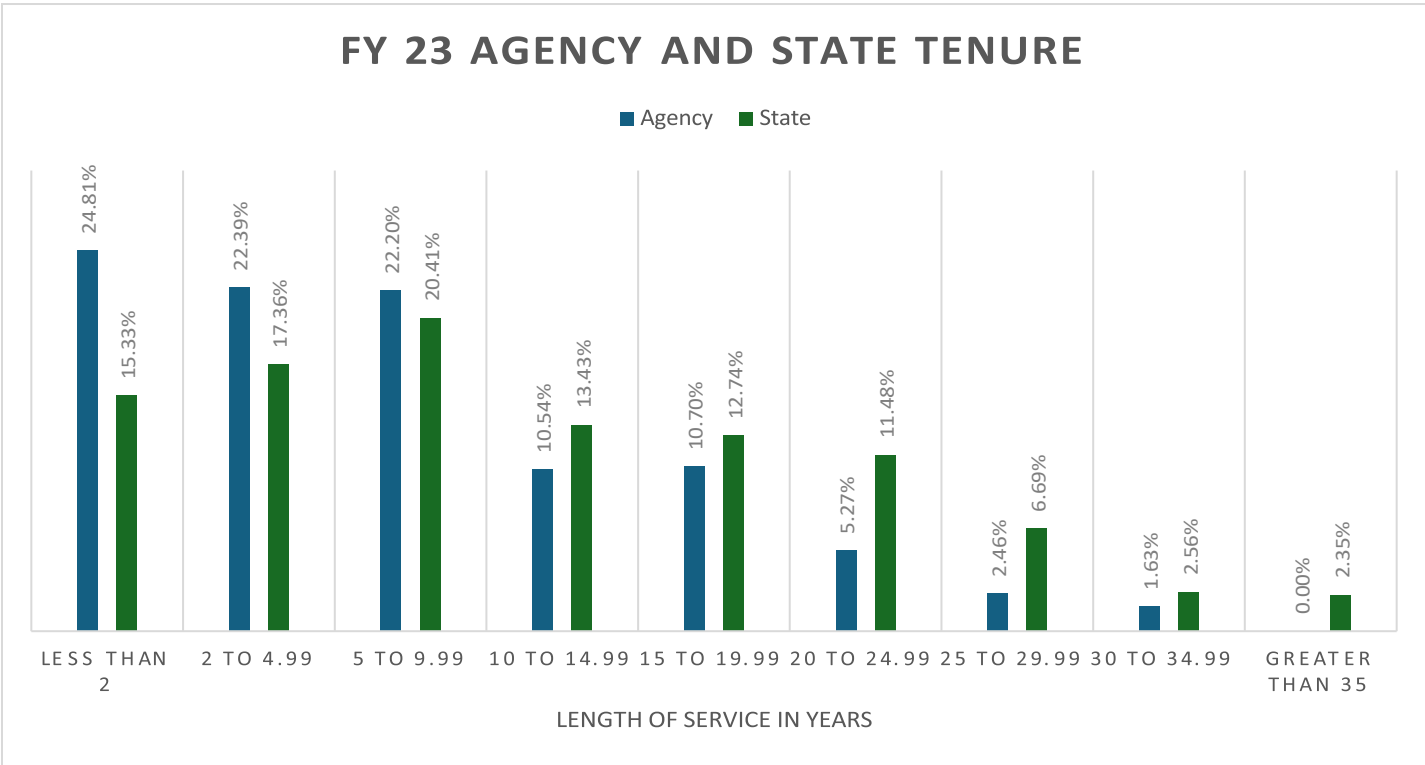


Figure 2 - Data for FY 23 from State Auditor's Electronic Classification Analyses (E-Class) System with a reported headcount of 630.75.

**Age and Retirement Projections**

Figure 3 and Figure 4 below depict TDA's current workforce by age and the Retirement Eligibility and Projection over the next five years.

**Age**  
 In Fiscal Year 2022, 71 percent of TDA staff was 40 years or older. This slightly decreased in Fiscal Year 2023, where 68 percent of TDA staff was 40 years or older. Compared to Fiscal Year 2020 and 2021, this data has remained consistent.

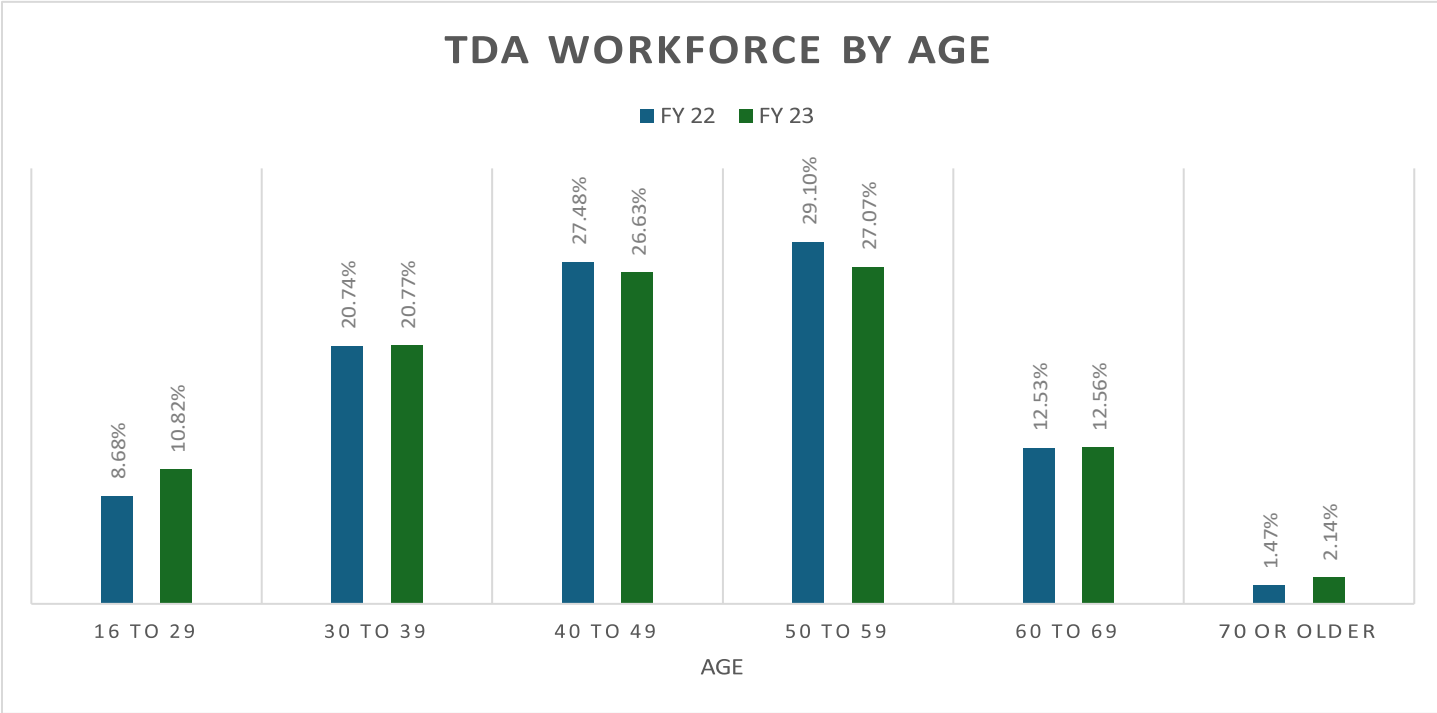


Figure 3 - Data for FY 22 & 23 from State Auditor's Electronic Classification Analyses (E-Class) System.

**Retirement**

TDA estimates that by the end of Fiscal Year 2029, 30 percent of the agency’s workforce will be eligible to retire. This is in addition to the three percent return-to-work retirees currently employed with TDA.

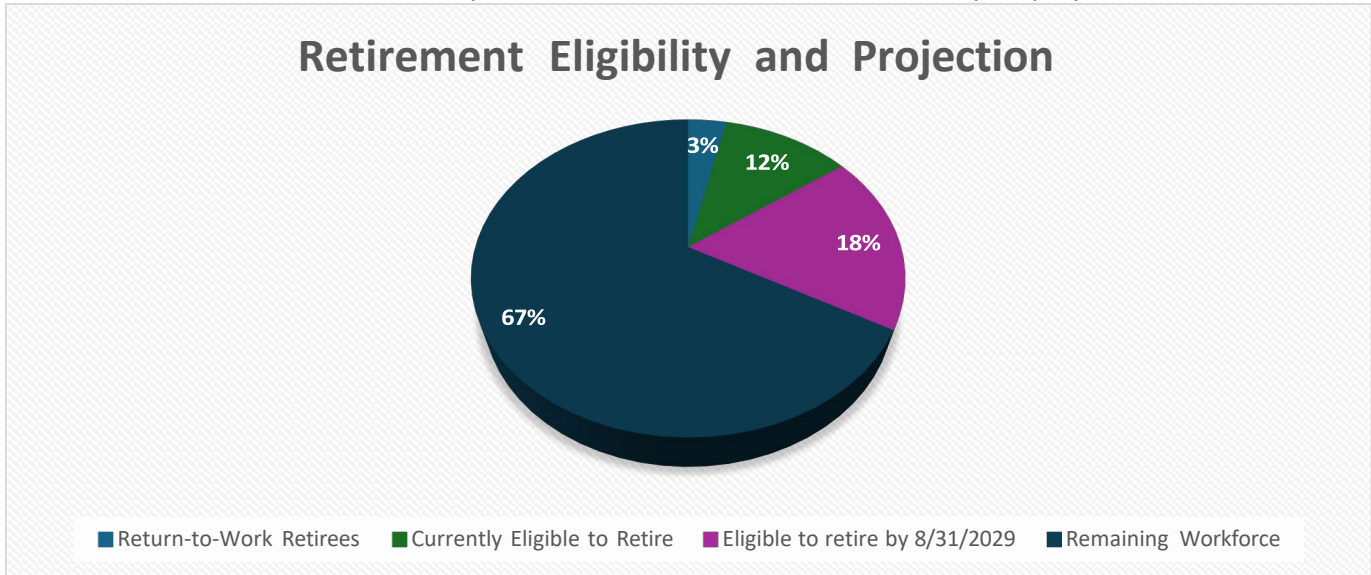


Figure 4 – Data for FY 23 from Centralized Accounting Personnel and Payroll System

**Turnover**

The table below breaks down turnover rates by involuntary and voluntary separations and retirements for Fiscal Year 2022 and 2023 to include interagency transfers. In comparison, the agency turnover rate was lower than the state turnover rate of 22.7 percent (voluntary and involuntary state employment separations) in Fiscal Year 2022, the largest turnover rate for the state in the last ten years. The agency turnover rate for Fiscal Year 2023 was higher than the state rate of 18.7 percent (voluntary and involuntary state employment separations).

TDA Turnover Percentages				
Fiscal Year	Involuntary Turnover Rate	Voluntary Turnover Rate (Not Including Retirements)	Retirement Turnover Rate	Total Turnover Rate
2021	.6%	9.3%	1.9%	11.8%
2022	1.6%	12.5%	2.1%	16.2%
2023	1.9%	16.3%	1.6%	19.8%

State Auditor’s Office – An Annual Report on Classified Employee Turnover for Fiscal Years [2021](#), [2022](#), and [2023](#).

The total turnover rate for the agency has increased in the last three years. In the SAO Annual Report on Classified Employee Turnover for the Fiscal Year 2023, three job classification series with at least 20 employees were identified as having a turnover rate that exceeded 17 percent. Those classifications are listed in the table below.

Job Classification Series	Turnover Rate
Compliance Analyst	30.7%
Director	29.9%
Program Specialist	26.9%

State Auditor’s Office – An Annual Report on Classified Employee Turnover for Fiscal Year [2023](#).

The agency must continue to monitor, review, and improve retention in job classification series with large headcounts that are critical to agency operations. A salary equity review of the Compliance Analyst series was completed in Fiscal Year 2024. The agency anticipates the Compliance Analyst series turnover will decrease and is monitoring retention efforts. The agency has seen an increase in the number of applications received for positions in the Compliance Analyst series which can be attributed to the equity review of the series.

## Exit Surveys



The SAO Annual Classified Employee Turnover report for Fiscal Year 2022 reported that, for the first time since Fiscal Year 2008, Better Pay and Benefits were the number one reason employees left state employment followed by retirement and poor working conditions/ environment. This remained the same in Fiscal Year 2023.

According to information obtained through the SAO’s Employee Exit Survey, the top three reasons why employees leave the agency are displayed below for Fiscal Year 2022 and 2023. Although survey exits are optional, the agency will seek to improve participation in the exit surveys.

### Fiscal Year 2022

*\* The total number of voluntary separations in Fiscal Year 2022 was 96; 85 exit surveys were generated; 43 employees completed the survey.*

- **51.2%** of employees reported leaving the agency for Better Pay/Benefits
- **16.3%** of employees reported leaving the agency due to Retirement
- **9.3%** of employees reported leaving the agency due to poor working conditions/environment

### Fiscal Year 2023

*\*The total number of voluntary separations for Fiscal Year 2023 was 124; 102 exit surveys were generated; and 49 employees completed the survey.*

- **34.7%** of employees reported leaving the agency for Better Pay/Benefits
- **16.3%** of employees reported leaving the agency due to poor working conditions/environment
- **12.2%** of employees reported leaving the agency due to relocation

*State Auditor’s Employee Exit Survey for Fiscal Years 2022 and 2023 - responses from Voluntary Separations.*

## Compensation

The SAO Annual Report on Classified Employee Turnover for Fiscal Year 2023 indicates that overall state employment turnover decreased in Fiscal Year 2023 in comparison to Fiscal Year 2022 and that it may have been in part due to agency equity adjustments and statewide legislative approved increases.

Average Annual Salary Trends		
Fiscal Year	TDA	Statewide Average
2020	\$58,511.00	\$49,500.00
2021	\$62,402.00	\$50,590.00
2022	\$62,402.00	\$53,525.00
2023	\$65,395.00	\$56,576.00

*State Auditor’s Office – Legislative Workforce Summary by Agency for 2022 and State Auditor’s Office Electronic Classification Analysis (E-Class) system*

## III. Future Workforce Profile

### Anticipated Change in Number of Employees Needed

In Fiscal Year 2024, the legislature approved additional funding that was allotted to TDA’s Road Station and Citrus Canker programs. The funding allocated to the agency will require new positions through Fiscal Year 2025 in the areas of Agriculture & Consumer Protection, Finance, Information Technology and Operational Support. The agency will need to be able to recruit and retain new and existing positions for the success of the programs.



## **Demographic Factors**

With the impact that retirements will have on the agency in the next five years, the agency must focus on recruitment efforts.

### *Recruitment*

The agency continuously reviews its posting and hiring procedures. In Fiscal Year 2022, the agency updated its postings, making minimum qualifications more general and allowing for higher educational substitutions in place of experience. This change worked well during the COVID years, but as the labor market shifts, the agency will continue to review and adjust recruitment efforts.

### *Internship Program*

The agency has expanded its internship program by posting part-time and full-time internships year-round.

### *Part-Time Employment*

In Fiscal Year 2023, the toxicologist position presented a recruiting challenge. A review of the position determined that duties could be performed to their full extent, part-time. The agency will continue to review this change and could seek to possibly expand the use of part-time positions.

### *Technology*

The use of technology will allow the agency to continue to meet the changing needs of its constituents. The agency has implemented a paperless initiative and has begun incorporating artificial intelligence like chatbots to enhance agency services. A chatbot for the TDA website was implemented in Fiscal Year 2024 and a chatbot for the Human Resources department is being tested.

### *Economic Conditions*

The SAO's Annual Report on Classified Employee Turnover for Fiscal Year 2022 stated that the summary of reasons given as to why employees were leaving state employment included the inability to sustain home and family with the current salary; needing to work a second job; agency cannot keep up with the cost of living; and that pay scales have not changed as the cost of living has increased. With turnover and retention, the agency must continue to monitor economic conditions to decrease the overall average turnover rate and improve retention efforts.

### *Remote Employment*

With 12.2 percent of employees leaving the agency due to relocation, the agency will need to continuously review spacing across all of its regional locations. Currently, the agency's largest workforce is located in Austin (Headquarters) where the cost of living has significantly increased in the last few years. The agency will continuously review and manage available workspace to post vacancies statewide to the greatest extent possible, which will increase internal and external recruits. In Fiscal Year 2023, the agency added a remote office in Waco, TX.

## **IV. Gap Analysis**

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### **Anticipated Worker Shortage/Surplus**

With over 40 percent of the agency's workforce over the age of 50, it could result in the loss of important institutional knowledge and expertise. The agency recognizes the importance of minimizing the loss of critical program knowledge and organizational experience with departing employees and must continue to review succession planning. The agency will need to focus on training efforts and procedure documentation to ensure the retention of critical agency knowledge and skills.

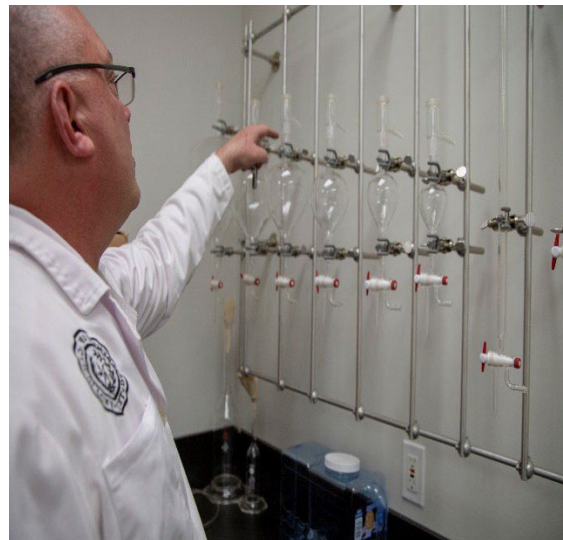
With a majority of the agency's workforce in Austin (Headquarters) where there has been an influx of people and large corporations moving to the city, the agency must continuously review labor market shifts and adjust recruitment and retention efforts accordingly.

In Fiscal Year 2023, the agency has found that positions in the financial and legal areas have been difficult to recruit for. This includes:

- Financial Management staff
- Financial Analysts
- Budget Analysts
- Grant Specialists
- Contract Specialists
- Purchasers
- Attorneys

#### **Anticipated Skill Shortage/Surplus**

The increase in management turnover will require a greater emphasis on professional development and training to replace the anticipated loss of institutional knowledge.



In Fiscal Year 2023, the agency increased the headcount in the program supervisor series. While this is beneficial for internal career growth, the agency will need to develop and enhance the skills needed for first line supervisors to manage performance, motivate staff, manage change, communicate goals and objectives, coach and mentor and encourage innovation and productivity.

In addition, with the implementation of an initial probationary period policy in Fiscal Year 2022 and an increase in involuntary terminations, human resources will need to work to train management on not only managing new employees but also best hiring practices.

## **V. Strategy**

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Human Resources (HR) will continue to build a stronger business partnership with each division to determine staffing and training needs and assist with workforce strategic and succession planning. The agency will continue to develop and implement the following strategies agency-wide to address projected workforce gaps:

#### *Recruitment*

The agency will continue to monitor the strides it has made in recruitment to include, posting updates, educational substitutions, remote and part-time employment, and its internship program.

#### *Compensation and Classification Reviews*

The agency will need to continuously evaluate position classification to ensure alignment with the State's Position Classification Plan, remain competitive in the job market, and boost recruitment and retention. Classification and compensation will be reviewed for new and current vacancies.

#### *Career Development Programs*

Creating career growth opportunities through the internship program and for current staff through promotions and informal career ladders. Career development will be essential for retention and succession planning.

#### *Training and Professional Development*

Efforts will be made to identify and develop existing employees with management and leadership capabilities. Human Resources will identify and or develop training to address individual employee training needs as well as managerial training. With changes in remote employment, the agency will need to include training that includes management of remote employees.

#### *HR Data and Analytics*

The agency will look to implement a continuous review of HR data and analytics to improve hiring processes and

procedures, retention, recruitment, and compensation. The use of HR data will allow the agency to anticipate projected workforce gaps as they arise.

## **VI. Conclusion**

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The workforce plan will be implemented in connection with TDA's Strategic Plan. Strategic Plan changes due to leadership or legislative changes may result in adjustments to the workforce plan.