

SCHEDULE F: AGENCY WORKFORCE PLAN

CURRENT WORKFORCE PROFILE

Workforce demographics for the agency, as of June 2015, are as follows:

Gender:	Male	61.29%
	Female	38.71%
Age:	60+	19.35%
	50-59	29.03%
	40-49	22.58%
	30-39	12.90%
	20-29	16.13%
Race:	African-American	9.68%
	Hispanic-American	25.81%
	White	64.52%
	Other	0%

Approximate Average Agency Employment Tenure

For FY15, workforce demographics data show that, on average, agency employees had 6.7 years of state service.

Approximate Percentage of Employees Eligible to Retire Within Five Years

According to agency projections, an estimated 22.6 percent of agency employees will be eligible to retire during the forecast period.

The following table shows the agency breakdown by percentage of its workforce (as of FY15) as reported by the Civil Rights Division of the Texas Workforce Commission. The commission continues to work toward increasing diversity in the workforce.

Job Categories	Statewide Agency Workforce			TCFP Workforce		
	African American	Hispanic American	Female	African American	Hispanic American	Female
Officials/Administrators (A)	10.93%	15.97%	52.42%	0%	0%	0%
Administrative Support (C)	18.93%	31.03%	83.44%	0%	3.23%	3.23%
Service/Maintenance (M)	24.73%	34.84%	43.94%	0%	0%	0%
Professionals (P)	10.90%	15.74%	56.01%	6.45%	12.90%	19.35%
Para-Professionals (Q)	34.45%	28.88%	7.73%	0%	3.23%	12.90%
Protective Services (R)	33.69%	22.55%	46.01%	0%	0%	0%
Skilled/Craft (S)	8.54%	26.47%	6.33%	0%	0%	0%
Technicians (T)	17.65%	26.09%	61.24%	3.23%	3.23%	0%

Employee Turnover

The agency’s turnover rate has historically been lower than the overall state. The agency was impacted by legislatively mandated actions and proposed actions between FY 2011 and 2014, which resulted in an unusually high turnover rate in the last several years. However, the agency’s turnover rate has normalized in FY 2015. For FY14 and FY15, the turnover due to retirement was 6.45 percent.

Fiscal Year	Statewide	TCFP
2015	18.0%	7.0%
2014	17.5%	28.6%
2013	17.6%	20.9%
2012	17.3%	23.1%
2011	16.8%	23.5%

Critical Workforce Skills

The Texas Commission on Fire Protection values its human capital as its most important asset. Commission employees possess highly desirable skill sets which are critical to accomplishing the mission of the agency. These include: written and oral communication skills; interpersonal skills; expertise related to fire service standards; technical skills related to state systems such as USPS and USAS; and information technology skills.

FUTURE WORKFORCE PROFILE: DEMAND ANALYSIS

Expected Workforce Changes

The Texas Commission on Fire Protection will experience many of the workforce changes seen across the country impacted by an aging population. The agency expects that these factors may shrink the pool of qualified employees, requiring greater recruiting efforts and more job skills training for new and current employees.

Future Workforce Skills Needed

To meet increased demands, the agency will use employee teams to boost productivity through streamlined processes and increased use of automation. Communication and interpersonal skills will be critical to the team approach. Technical and critical thinking skills will be necessary for balancing priorities and finding more innovative ways to meet productive demands. Computer software skills will be a vital part of the agency's automation efforts.

Key to maintaining a motivated, vibrant and professional workforce is the development of a comprehensive personnel development plan. This plan will be comprised of:

- A cross-training program to address the changing needs of the agency.
- A professional improvement component targeting work skills and workplace enhancements.
- Educational and skills training.
- Overall employee performance improvement.

In the case of employees who must have and maintain certifications issued by the agency in order to perform their assigned duties, continuing education will be included in this plan and will be in compliance with the rules and regulations the agency enforces on its stakeholders. The plan will also address other continuing education requirements of non-certified personnel.

The plan will become a part of the agency's Employee Guide and will be available for each employee's participation. Funding for this plan will be included in the biennial budget process.

Anticipated Impact on Workforce

The agency anticipates that an increase in statewide population and customer demand over the five year period of 2017-2021 will likely result in the need to reclassify and reassign some positions within the organization following the implementation of technology and productivity improvements being adopted by the agency. Additional FTE's may ultimately be called for depending upon workload.

To better prepare its workforce for both anticipated and unexpected changes, the agency recently implemented an employee succession plan wherein personnel learn to perform the duties of their co-workers in the same work group and general classification. The goal of this plan is to provide a smooth transition and continuation of essential agency functions when an employee's service is interrupted, regardless of the reason. Cross-training of personnel will expand across agency sections as the workload and position classifications allow, which will provide even more organizational flexibility and professional development opportunities for employees. This

plan is especially important in light of the small workforce utilized by the agency, where the loss of a single key employee can have a significant impact on productivity and work quality.

In conjunction with the employee succession plan, the agency is aggressively expanding its use of technology to increase efficiency and productivity, which should also help to minimize the need for additional FTEs in the future. Although technology improvement alone will not address all workload issues, it serves as another tool in the overall plan for the agency and its workforce utilization. The improvements will allow for enhanced automation of some functions currently handled manually by agency staff, and for customers to self-manage their business with the agency to a much greater extent than the current infrastructure allows.

Nevertheless, additional FTEs may still be needed in the future to address the demand placed on the agency due to population growth occurring across the state, and increased fire service demand for new credentialing to enhance its professionalism and to meet the needs of the communities it protects. With population growth, the demand on the fire service will certainly result in more personnel being added to existing fire departments, and in the creation of new entities regulated by the commission. The fire service also continues to aggressively press ahead to advance the education, training, and expertise of its personnel. As such, it is incumbent upon the commission to help lead in this trend by offering as many credentialing opportunities as possible.

Finally, some changes occurring in the recent past through legislative action have contributed to the workload of the agency. Until now, the agency has been able to absorb the increased work with existing staff. However with any new legislative action that increases the workload, consideration must be given to increasing the number of FTEs appropriated for the agency's mission. Again, technology and productivity improvements alone can only address workload issues up to a point.

Critical Functions That Must Be Performed to Achieve the Strategic Plan

All current functions of the agency are critical to achievement of the strategic plan. As business processes are redesigned, the agency expects essential job functions to change or shift in importance for some positions. As discussed in other areas of this plan, as the agency matures, adapts and grows to meet the demands of the stakeholders, the overall needs of the agency will lead to adjustments in the workforce and functional groups. Through partnerships with other state agencies and stakeholders, the agency will continue to re-align its structure to reflect expanding and expected needs resulting from greater levels of cooperation.

Gap Analysis

Current employees possess the skills necessary to perform their essential job functions. However as the agency redesigns business processes and loses employees through attrition, some positions could change significantly, requiring targeted recruiting and/or skills training. The agency will undergo an organization-wide assessment of job responsibilities and functions following the implementation of its technology solutions, and make adjustments to personnel assignments and classifications as needed.

Strategy Development

To meet workforce needs brought about by increased customer demands, business process redesigns, and employee attrition, the agency will:

- Ensure its organizational structure reflects efficient use of its personnel resources.
- Update position descriptions as necessary.

- Provide individualized job skills training that targets essential job functions.
- Provide individualized professional training to meet anticipated skill requirements.
- Utilize a rigorous recruiting and selection process to fill vacant or newly created positions with highly qualified candidates.
- Involve employees in the design and improvement of business processes.
- Increase employee satisfaction and performance through ethical, fair, and performance-oriented employment practices.
- Strategy survey – annual customer satisfaction – increase respondents.