



WORKFORCE PLAN

FISCAL YEARS 2019-2023

TEXAS FACILITIES COMMISSION

SCHEDULE E

HEALTH AND HUMAN SERVICES STRATEGIC PLAN *(NOT APPLICABLE TO TFC)*

SCHEDULE F

TEXAS FACILITIES COMMISSION WORKFORCE PLAN FISCAL YEARS 2019-2023

AGENCY OVERVIEW

The Texas Facilities Commission supports state government through strategic planning, asset management, design, construction, maintenance, operation, and leasing of state facilities. The primary strategic goals and objectives of the agency are to maximize the strategic and effective use of state-owned facilities and reduce long-term dependence on lease space; provide a functional, safe, and clean work environment for state agencies through implementation of best practices in building operations and implement timely and cost-effective preventative and remedial maintenance programs to safeguard public investment in constructed assets; reduce energy consumption and achieve increased energy efficiency; and manage the reallocation, sale, and/or disposal of surplus and salvage state property and operate the federal surplus property program to the benefit of the state treasury, state agencies, eligible assistance organizations, and Texas residents.

CURRENT WORKFORCE PROFILE

GENDER AND AGE

The Commission currently has a legislative appropriations cap of 496.4 full-time equivalent (“FTE”) positions for Fiscal Year 2017 and Fiscal Year 2018. As of January 2018, the Commission employed 318 agency staff FTEs and 109.3 contract FTEs. The Commission’s current workforce is approximately 70 percent male and 30 percent female. Approximately 83 percent of the agency’s employees are age 40 and over, while only 8 percent are under age 30. The average age of Commission employees is 50 years and the median age is 52 years. With only about 17 percent of the Commission’s workforce under the age of 40, the agency must aggressively plan to ensure continuity of the institutional knowledge and experience represented by its employees who are eligible to retire before the end of Fiscal Year 2023.

EQUAL EMPLOYMENT OPPORTUNITY JOB CATEGORIES

The Commission employs a highly credentialed and well-educated workforce. Of the Equal Employment Opportunity (“EEO”) job categories, the combined categories of Skilled Craft and Service Maintenance represent the greatest number of agency employees at 50 percent of the Commission’s total workforce. The Professional category represents the second largest number of Commission employees, for a total of 28 percent of the agency’s workforce.

EEO JOB CATEGORIES

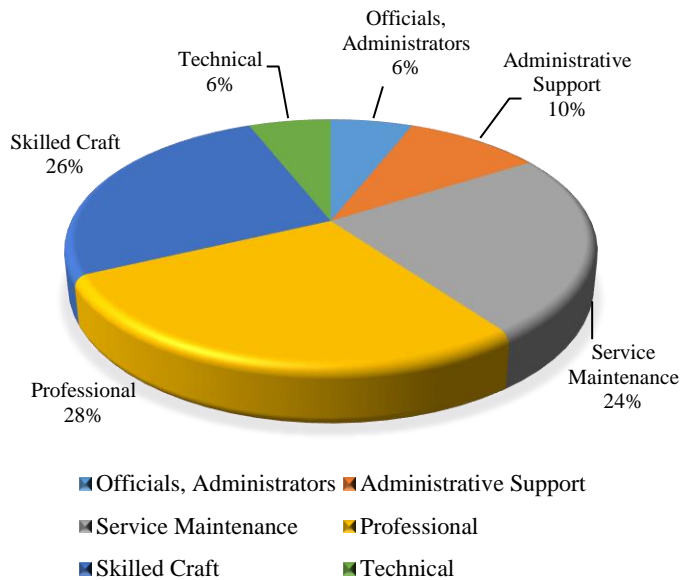


Figure 1. Equal Employment Opportunity Job Categories

WORKFORCE DIVERSITY

The Commission is committed to providing equal opportunities for employment. Employment decisions are made without regard to race, religion, color, national origin, sex (including gender identity, sexual orientation, and pregnancy), age, veteran status, genetic information, or disability. The agency makes every effort to recruit, select, and retain a qualified workforce that is representative of the state's civilian labor force and the Commission will continue to work diligently to meet the equal employment goals of the State of Texas.

As of August 2016, African Americans and Hispanics comprised 5 percent of the Commission's workforce. The following table provides a comparison of the agency's labor force with the state's civilian labor force.

EEO JOB CATEGORY	AFRICAN AMERICAN		HISPANIC AMERICAN		FEMALE	
	State*	TFC	State*	TFC	State*	TFC
Officials/Administrators	11%	19%	15%	19%	53%	52%
Administrative Support	18%	18%	32%	38%	82%	74%
Service Maintenance	25%	28%	35%	65%	44%	42%
Professional	11%	11%	16%	21%	56%	36%
Skilled Craft	9%	17%	27%	38%	6%	0%
Technical	19%	0%	26%	10%	60%	10%

**Source: Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Years 2015-2016. Texas Workforce Commission.*

Table 1. EEO Utilization Rates as of Fiscal Year 2016

TENURE

Approximately 59 percent of Commission employees have less than five years of agency service, with 22 percent having been with the agency for less than 2 years. Only 9 percent of Commission employees have 15 or more years of service with the agency.

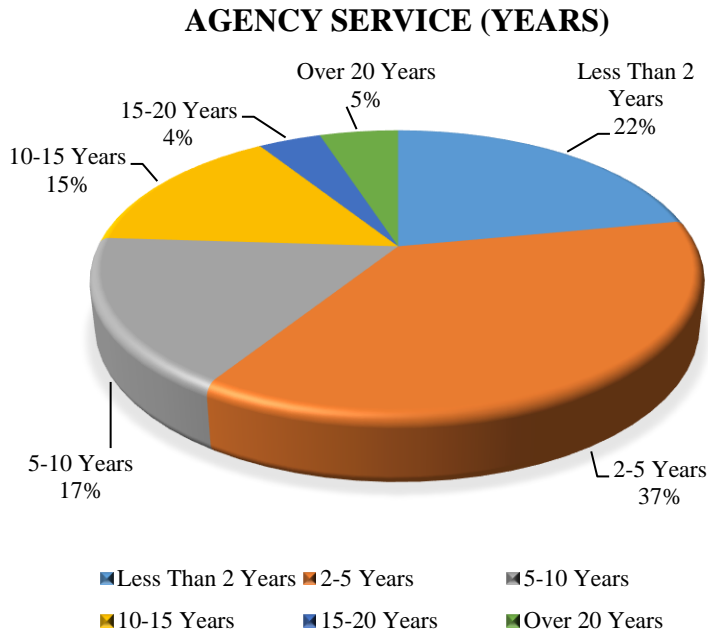


Figure 2. Employee Agency Service as of May 2018

On September 1, 2015, 51 employees from the Texas School for the Deaf and the Texas School for the Blind and Visually Impaired were legislatively transferred to the Commission. At the time of this analysis, the transferred employees who are still at the agency represent approximately 16 percent of employees with less than 5 years of agency service.

The average state service time is 10 years and the median state service time is 9 years.

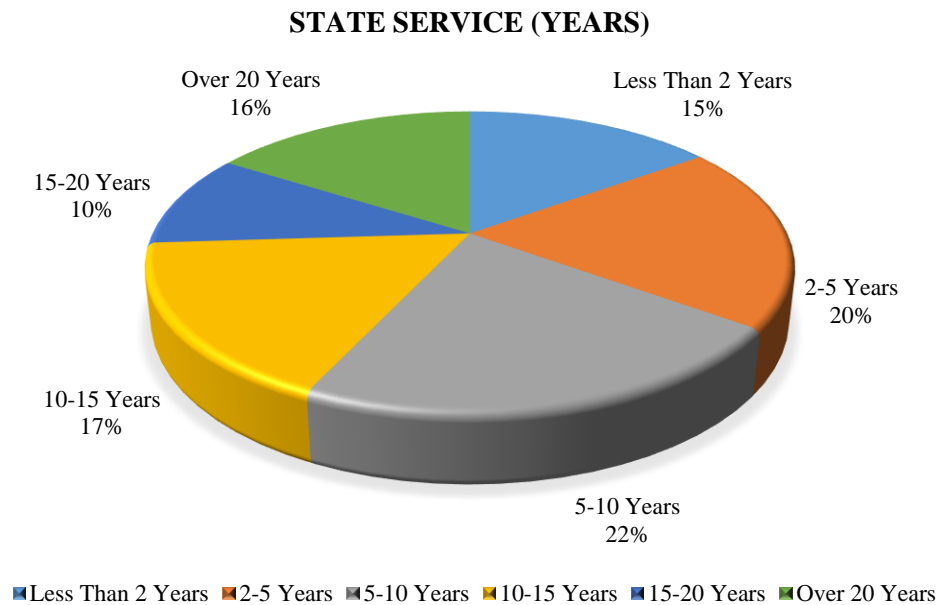


Figure 3. Employee State Agency Service as of May 2018

EMPLOYEE TURNOVER

Employee turnover is an area of concern for any organization, including the Commission. The loss of institutional knowledge and experience impacts the agency's ability to function at maximum efficiency. High staff turnover not only has an adverse effect on the operational program in which it occurs, it also puts added strain on human resources and payroll staff.

From Fiscal Year 2013 through Fiscal Year 2017, the Commission's employee turnover rate was below that of state government overall.

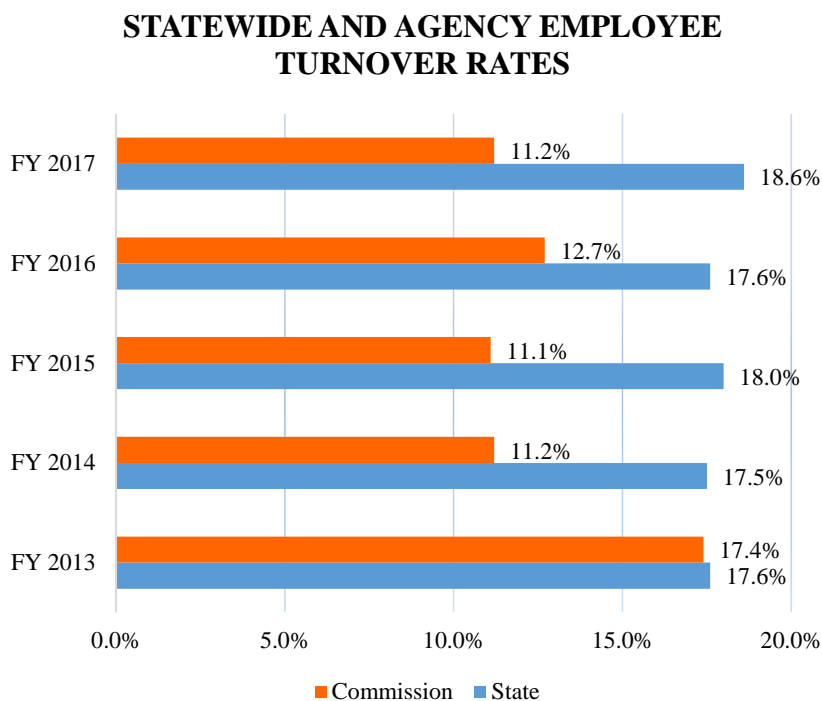


Figure 4. Statewide and Agency Turnover Rates Excluding Interagency Transfers

During Fiscal Year 2017, there were 33 separations from employment with the agency excluding interagency transfers. Of these separations, 48 percent were employees with less than five years of agency service.

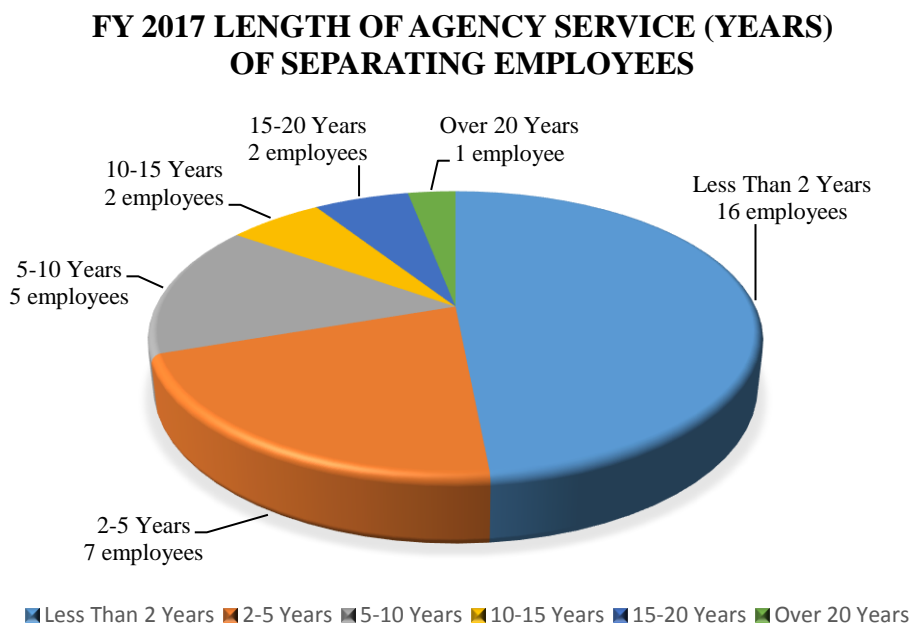
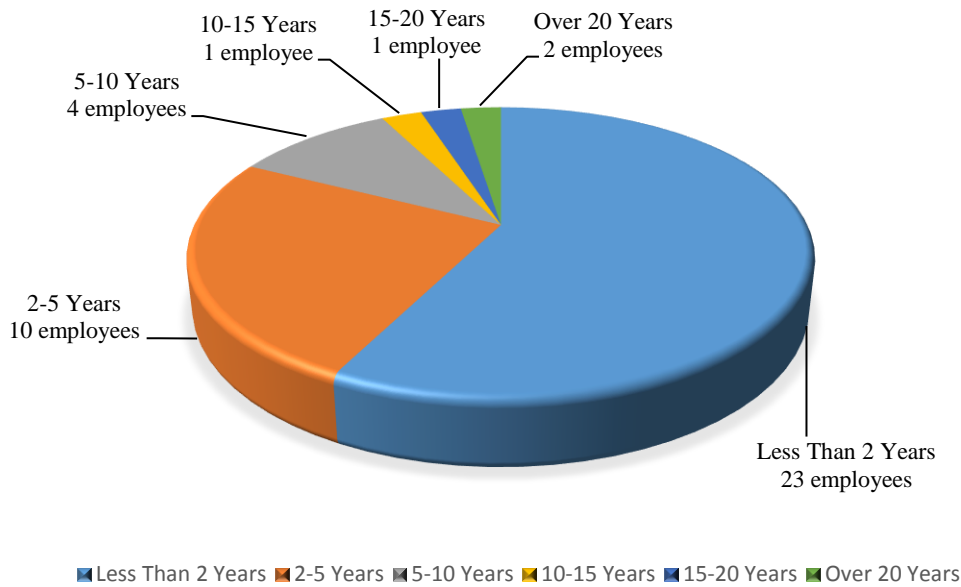


Figure 5. FY 2017 Length of Agency Service of Separating Employees

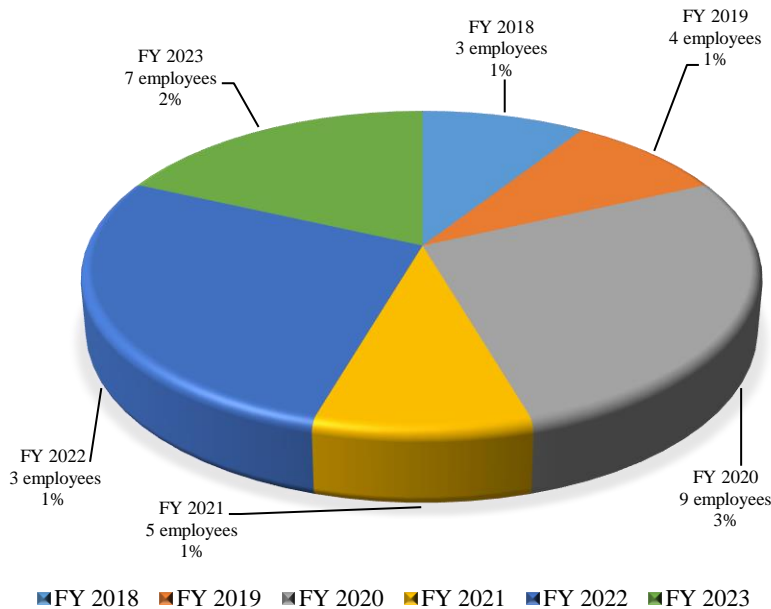
FY 2016 LENGTH OF AGENCY SERVICE (YEARS) OF SEPARATING EMPLOYEES



During Fiscal Year 2016, there were 41 separations from employment with the agency excluding interagency transfers. 80 percent of these separations were employees with less than five years of service with the Commission.

Figure 6. FY 2016 Length of Agency Service of Separating Employees

ELIGIBLE RETIREES



RETIREMENT ELIGIBILITY

Employees over the age of 40 comprise 82 percent of the Commission's current workforce and approximately 22 percent of the agency's current workforce is already or, as shown on the chart in Figure 7, will become eligible to retire between Fiscal Year 2018 and Fiscal Year 2023. The average length of agency service of these eligible retirees is 11.6 years and the median agency service is 9 years.

Figure 7. Eligible Retirees as a Percentage of Total Employee Population

As shown in the chart in Figure 8, the largest percentage of eligible retirees have between two and five years of agency service. This may be explained in part due to the transfer of employees from the Texas School for the Deaf and the Texas School for the Blind and Visually Impaired.

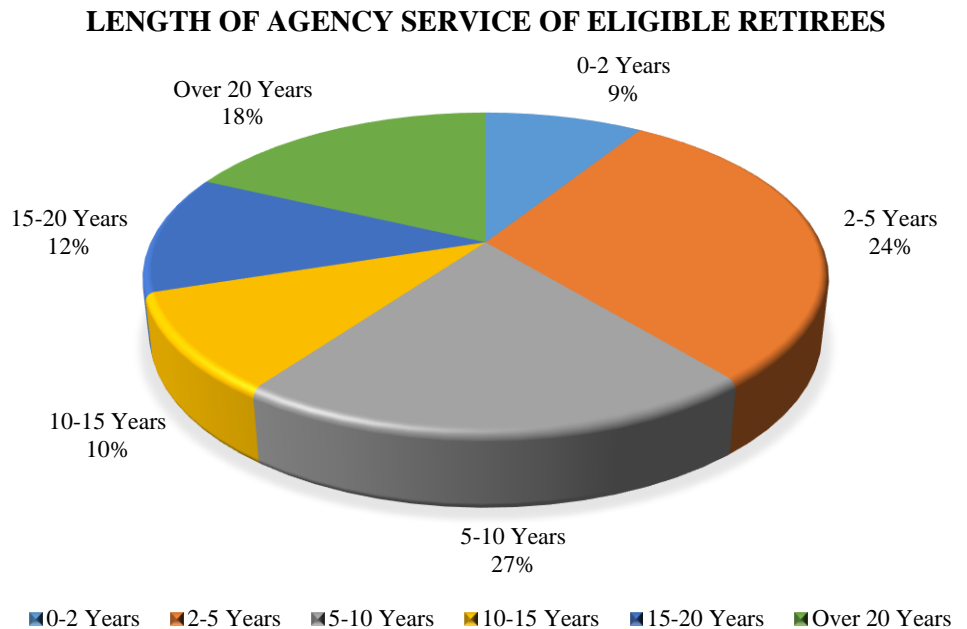


Figure 8. Length of Agency Service of Eligible Retirees

CURRENT AND FUTURE WORKFORCE CHALLENGES

LABOR MARKET AND TRENDS

The Texas Workforce Commission (“TWC”) reported that the Texas labor market continues to grow, adding 294,100 jobs from March 2017 to March 2018. In addition, the state has experienced 21 consecutive months of employment growth. The seasonally adjusted unemployment rate held steady at 4.0 percent in March of 2018 while remaining below the nation’s average of 4.1 percent.

TWC’s projected 2014 to 2024 employment growth rate for the capital area is 37% for overall construction trades. Skilled trade worker occupations, such as electricians, plumbers, heating, ventilation, and air conditioning (“HVAC”) mechanics, elevator mechanics, carpenters, and building inspectors are projected to grow 29% and 46% during this ten-year period. These projections, combined with the relatively low unemployment rate, means the Commission is competing directly with the private sector for available skilled trade workers to fill critical vacancies in program areas that perform the core functions of the agency.

ANTICIPATED CHANGES TO THE EXISTING WORKFORCE

Changes to the Commission’s critical functions are not anticipated during the Fiscal Years 2019-2023 strategic planning period. However, new technology will change the way in which we work and, as a result, certain job functions may require greater computer proficiency. While the Commission’s current staffing levels are adequate in order to provide required services at an acceptable level, with the anticipated addition of new buildings to the state’s portfolio, existing

staffing levels will simply not be enough.

FUTURE WORKFORCE SKILLS NEEDED

With the adoption of new technology, additional skills may be required to compliment the current makeup of the Commission's workforce. These skills may include more advanced computer-related skills and expertise, including knowledge of advanced facility technology and automation systems, database management, specialized analytical and technical training skills, and the ability to effectively manage change.

GAP ANALYSIS

As stated previously, employee turnover is an area of concern for any organization, including the Commission. The loss of institutional knowledge and experience impacts the agency's ability to function at maximum efficiency. While the Commission has generally experienced lower turnover rates than state government overall, staff turnover not only has an adverse effect on the operational program in which it occurs, it also puts added strain on human resources and payroll staff.

With approximately 22 percent of the Commission workforce being eligible to retire through calendar year 2023, the agency foresees the potential for a significant loss of key personnel and institutional knowledge. The largest percentages of Commission employees who will become eligible to retire in the next six years are in the professional, service maintenance, and skilled craft categories. When these factors are considered in conjunction with the facts that 83 percent of Commission employees are over the age of 40 and 59 percent of agency employees have five years or less of agency service, this loss of experienced managers and technical specialists becomes even more critical. It is imperative for the agency to ensure that this organizational knowledge and expertise is not lost but is transferred at a steady pace. This is being addressed through increased emphasis on cross training and professional development at all levels of the organization as well as on the documentation of internal policies and operational procedures.

STRATEGIC INITIATIVES

ATTRACTING AND RETAINING THE RIGHT EMPLOYEES

The Commission will continue to identify and implement employment practices that promote and support a well-trained, knowledgeable, and highly motivated workforce. Recruiting and selecting the best employees who can contribute to the agency's goals and objectives is crucial to the agency's success. Standardizing hiring procedures that incorporate industry best practices and training managers and supervisors on the hiring process will allow the Commission to attract and select the best qualified applicants.

Retaining quality employees in today's competitive labor market poses yet another challenge. The Commission is committed to rewarding exceptional performance, providing meaningful career development opportunities, and examining existing compensation rates in order to aid in the agency's retention efforts.

The use of defined career paths and career-ladder promotions will allow current employees the opportunity to be rewarded for their performance and to advance within their chosen field, as the budget allows. Vacancies, when they exist, will be examined to determine whether hiring at an entry or journey-level is appropriate to the overall success of the organization. Utilizing these established career paths will encourage a culture of positive reinforcement for exceptional job performance.

The Commission strives to maintain a qualified and diverse workforce that is committed to customer service and that possesses the skills needed to successfully carry out the mission and core functions of the agency. Responses gathered in the most recently conducted Survey of Employee Engagement indicate that employees believe the Commission could do a better job supporting training and employee development. In light of this, the agency will continue to assess employee training needs and ensure that all employees receive continuous training and professional development opportunities that are relevant to the Commission's day-to-day operations. The agency will ensure available resources and opportunities are distributed fairly and equitably throughout the workforce. However, successful implementation of training and professional development plans is subject to availability of adequate funding.

Compensation analyses will be conducted at least annually for the skilled trades and information technology job classes in order to benchmark agency compensation rates with that of the market. Managers will be equipped with relevant data to make informed hiring decisions and proposed equity adjustments for existing employees, as the budget allows.

PLANNING FOR CHANGE

Turnover and attrition may result in a significant loss of institutional and technical knowledge. Many of the pending retirements over the next five years are either managers or staff with senior-level technical expertise. To aid in mitigating this potential loss, guidelines for succession planning will be developed for use by the agency's programs to prepare for the anticipated and unanticipated departures of key employees. Agency programs will be responsible for identifying mission-critical positions and determining the key success factors for these positions, thereby building a library of results-based job profiles documenting critical functions. Critical and core competencies are continually reviewed and updated for all posted job vacancies and position descriptions. In addition, the Commission continues to systematically document business processes and procedures and to cross-train employees to ensure that organizational knowledge and expertise is transferred at a steady pace. An operational succession plan will align the management of the agency's talent pool with the vision of the agency, ensuring that employees have developmental opportunities to hone their leadership skills and guaranteeing that the Commission has the leadership plan in place for future success.

These measures to address current and future workforce challenges and to enhance work performance by improving employee knowledge and technical skill will allow Commission employees to continue to provide excellent service to the agency's many customers.