

## SCHEDULE F

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

## SCHEDULE G

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### TEXAS FACILITIES COMMISSION WORKFORCE PLAN FISCAL YEARS 2023-2027

#### AGENCY OVERVIEW

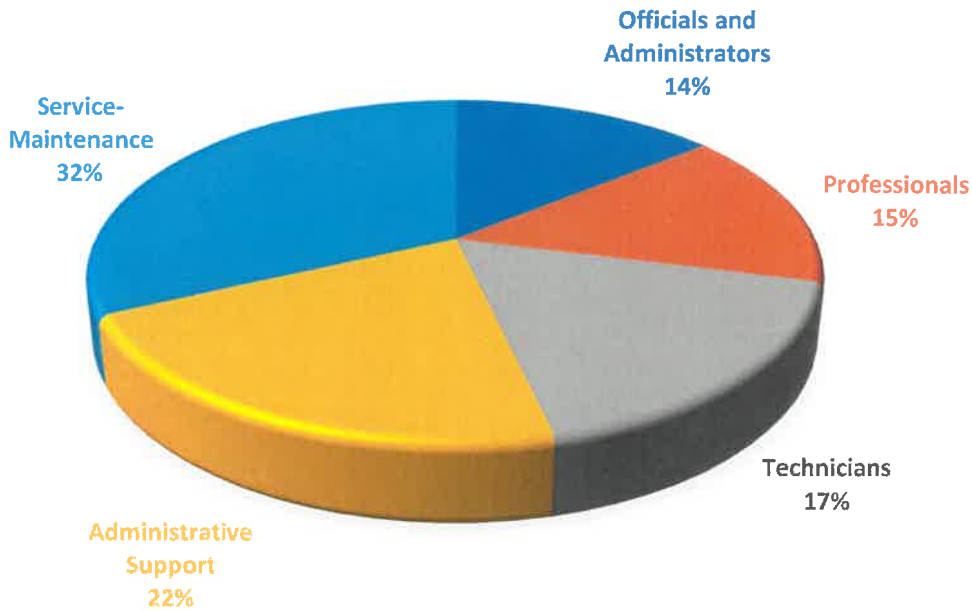
The Texas Facilities Commission supports state government through strategic planning, asset management, design, construction, maintenance, operation, and leasing of state facilities. The primary strategic goals and objectives of the agency are to maximize the strategic and effective use of state-owned 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 572 full-time equivalent (“FTE”) positions for Fiscal Year 2022 and Fiscal Year 2023. As of February 2022, the Commission employed 356 agency staff FTEs and 111 contract FTEs. The Commission’s current workforce is approximately 69% male and 31% female. Approximately 82% of the agency’s employees are age 40 and over, while only 5% are under age 30. The average age of Commission employees is 51 years, and the median age is 53 years. With only about 18% 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 2027.

**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 Service/Maintenance, Skilled Craft and Technicians represent 49% of the Commission’s total workforce. The Professional category represents 15% of the Commission’s total workforce.

## EEO 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 February 2022, the agency workforce is comprised of 44% Caucasian Americans, 13% African Americans, 37% Hispanic Americans, and 4% Asian Americans, 2% Others. The following table provides a comparison of the agency’s labor force from 2022 with the state’s agencies workforce in 2020\*.

EEO JOB CATEGORY	AFRICAN AMERICAN		HISPANIC AMERICAN		FEMALE	
	State*	TFC	State*	TFC	State*	TFC
Officials/Administrators	12%	2%	16%	5%	56%	5%
Administrative Support	18%	3%	34%	6%	82%	10%
Service Maintenance	24%	5%	36%	17%	45%	10%
Professional	11%	2%	17%	3%	57%	5%
Skilled Craft	9%	0%	27%	0%	8%	0%
Technical	19%	2%	26%	6%	61%	1%

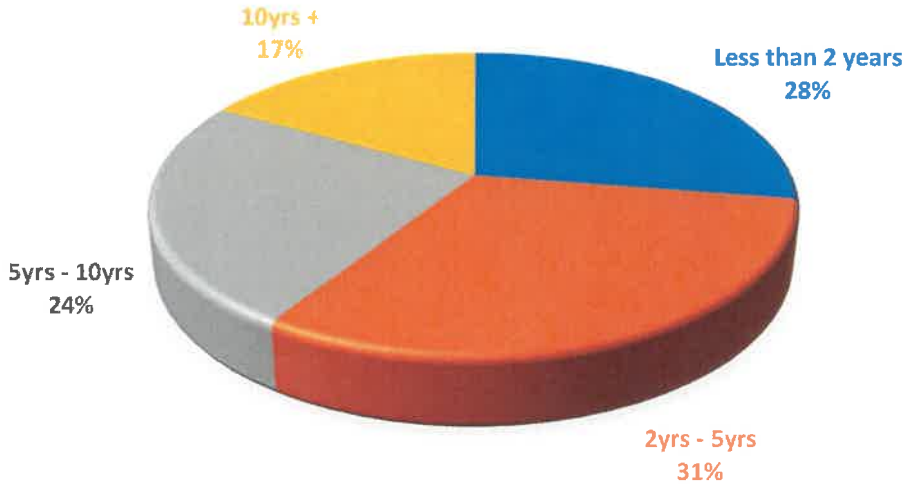
\*Source: Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Year 2020. Texas Workforce Commission.

**Table 1. EEO Utilization Rates as of Fiscal Year 2022 for TFC percentages**

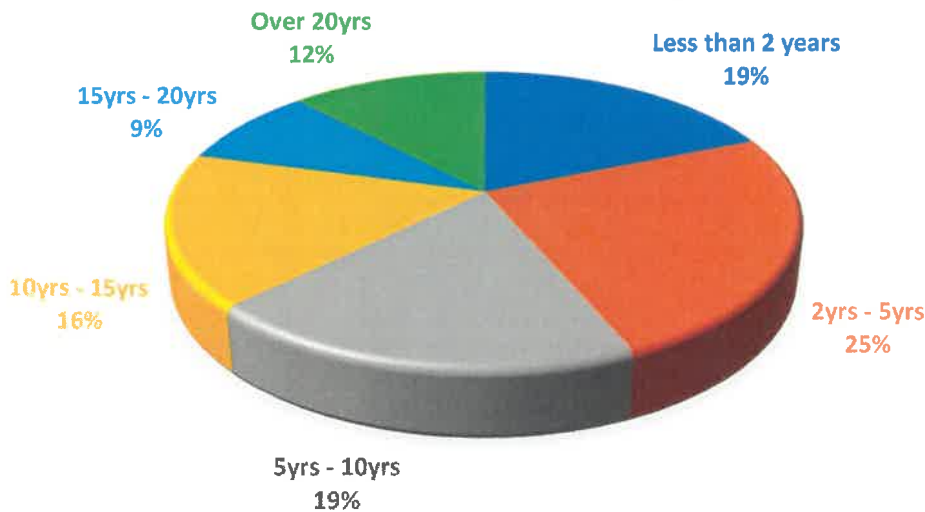
**Tenure** - As of February 2022, approximately 59% of Commission employees have 5 years or less of

agency service, while 24% have been with the agency 5 – 10 years. Only 17% of Commission employees have more than 10 years of service with the agency.

### AGENCY SERVICE (YEARS)



### STATE SERVICE (YEARS)



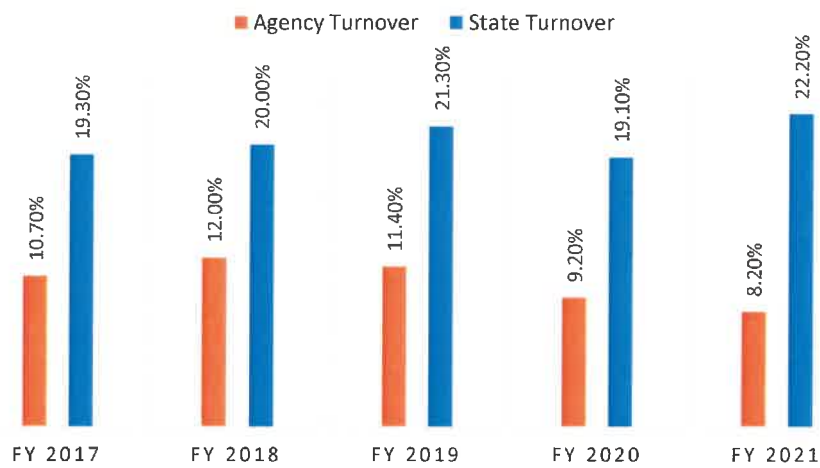
### EMPLOYEE TURNOVER

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 2017 through Fiscal Year 2021, the Commission’s employee turnover rate was below that of the total turnover rate for statewide government agencies. The Commission’s turnover rate improved from FY18 to FY21 going from 12.0% to 8.2%, respectively, which is an improvement of 3.8% overall.

## STATEWIDE AND AGENCY EMPLOYEE TURNOVER RATES

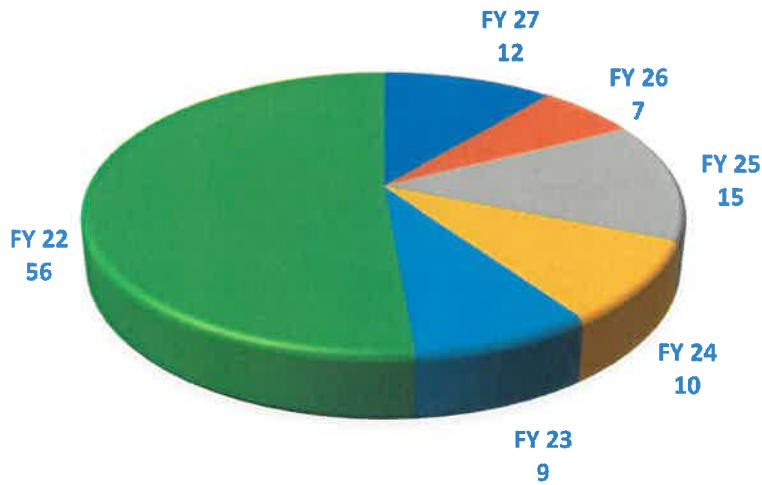
### TURNOVER RATES



### RETIREMENT ELIGIBILITY

Approximately 31 percent of the agency's current workforce is already or will become eligible to retire between Fiscal Year 2022 and Fiscal Year 2027.

### 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 709,400 jobs from January 2021 to January 2022. The seasonally adjusted unemployment rate held at 4.8% in January 2022 which was above the nation’s average of 4.0% during this same time frame. TWC’s projected 2018 to 2028 employment growth rate for the capital area is 36% for overall construction trades. 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 2023-2027 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. With the anticipated addition of new buildings to the state’s portfolio, existing staffing levels will need to increase to provide adequate support and services to these new buildings.

**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 31% of the Commission workforce being eligible to retire through calendar year 2027, 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. This potential loss of experienced managers and technical specialists becomes critical for the agency as it attempts to maintain a level of skilled employees. 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 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. The Survey of Employee Engagement will continue to be utilized as a source of employee feedback. The agency will also 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 to benchmark agency compensation rates with that of the market. Managers will be equipped with relevant data to make informed hiring decisions and proposed salary 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 six 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.