# SCHEDULE F: AGENCY WORKFORCE PLAN

## TEXAS FACILITIES COMMISSION WORKFORCE PLAN FISCAL YEARS 2027-2031

AGENCY OVERVIEW

The Texas Facilities Commission supports state government through comprehensive strategic planning, asset management, design, construction, maintenance, operation, and leasing of state facilities across Texas. Fulfillment of this mission depends on a diverse, highly skilled workforce encompassing facilities operations, engineering, architecture, construction management, energy management, procurement, property disposition, and administrative support functions.

The agency's primary strategic goals and objectives are to maximize the strategic and effective use of state-owned facilities and reduce long-term dependence on leased space; provide functional, safe, and clean work environments for state agencies through the implementation of best practices in building operations; and implement timely, cost-effective preventive and remedial maintenance programs to safeguard public investment in constructed assets. Achieving these objectives requires a workforce with specialized technical expertise, institutional knowledge of state facilities, and the capacity to manage large, complex capital and operational portfolios over extended asset life cycles.

The Commission is also responsible for reducing energy consumption and achieving increased energy efficiency across the state's facility inventory. This work demands ongoing workforce development in emerging technologies, sustainability practices, building automation systems, and regulatory compliance. The agency must continuously adapt workforce skills to evolving industry standards and technological advancements in facilities management and energy systems.

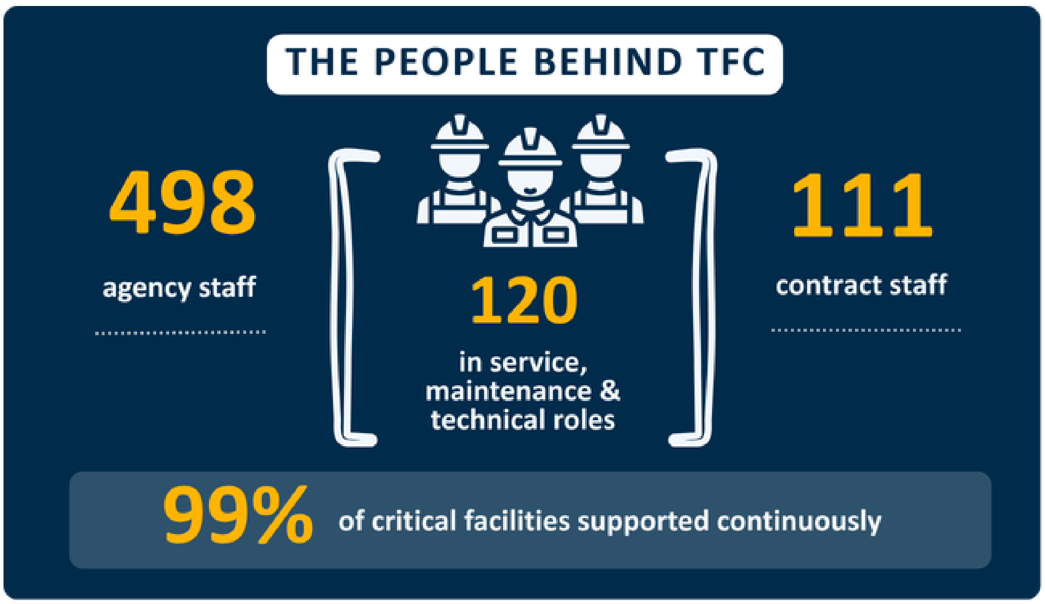
Additionally, The Commission manages the reallocation, sale, and disposal of surplus and salvage state property and operates the federal surplus property program for the benefit of the state treasury, state agencies, eligible assistance organizations, and Texas residents. These functions rely on employees with expertise in logistics, property valuation, compliance, and customer service, as well as the ability to maintain public trust through transparent and accountable operations.

In carrying out its mission, the agency faces workforce challenges common to highly technical agencies, including competition with the private sector for skilled professionals, an aging workforce in key trades and technical classifications, and the need for effective succession planning and knowledge transfer. Accordingly, the agency's workforce plan focuses on sustaining critical capabilities, mitigating workforce risks, developing internal talent pipelines, and aligning staffing and training strategies with long-term operational and capital planning objectives.

## Current Workforce Profile

## Workforce Size

The Texas Facilities Commission operates under a legislative appropriations cap of 631.8 full-time equivalent (FTE) positions for Fiscal Years 2026 and 2027. As of 2026, The Commission employed 498 agency staff FTEs and utilized 111 contract FTEs to support mission-critical functions. This blended workforce model allows the agency to maintain operational flexibility while meeting highly specialized technical and project-based staffing needs.




**Gender and Age Distribution**

The Commission's workforce is predominantly male, with 66.27 percent male and 33.73 percent female employees. The agency's workforce is also relatively mature in age profile. Approximately 70 percent of employees are aged 40 or older, while only 5 percent are under the age of 30. The average employee age is 47 years, with a median age of 48 years.

With only 29.9 percent of the workforce under the age of 40, the agency faces a heightened risk related to workforce aging and retirement eligibility. A significant portion of The Commission's institutional knowledge, technical expertise, and leadership capacity resides with employees who will be eligible to retire prior to the end of Fiscal Year 2031. This demographic reality underscores the need for proactive succession planning, targeted recruitment, and structured knowledge transfer strategies to ensure continuity of operations and preservation of critical competencies.

**Equal Employment Opportunity Job Categories**

The Commission employs a highly credentialed and well-educated workforce aligned to the agency's technical and operational mission. Employees are distributed across multiple Equal Employment Opportunity (EEO) job categories, with a substantial concentration in skilled and technical roles. The combined EEO categories of Service/Maintenance and Technicians represent 49.19 percent of the agency's total workforce, reflecting the labor-intensive nature of facilities operations, maintenance, and asset stewardship.

The Professional EEO category accounts for 29.12 percent of the workforce and includes functions such as engineering, architecture, construction management, energy management, procurement, real estate, and administrative leadership. These roles are critical to strategic planning, capital project delivery, regulatory compliance, and long-term facilities management.

**Workforce Composition**

The Texas Facilities Commission is committed to providing equal opportunity in employment and maintaining a workplace that is fair, inclusive, and compliant with all applicable federal and state laws. 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 Commission strives to ensure that all employment practices—including recruitment, selection, promotion, training, and retention—are conducted in a manner that supports equal employment opportunity.

Consistent with statewide workforce goals, the agency makes every effort to recruit, select, and retain a qualified workforce that reflects the composition of the State of Texas civilian labor force. The Commission continues to work diligently to meet the State of Texas equal employment opportunity goals while ensuring that hiring and promotion decisions remain merit-based and aligned with the agency's operational and technical requirements.

As of April 2026, The Commission's workforce demographics were as follows:

- 39.36% Caucasian American
- 13.45% African American
- 40.16% Hispanic American
- 3.61% Asian American
- 0.20% Native Hawaiian Other Pacific Islander
- 3.21% Multi-racial

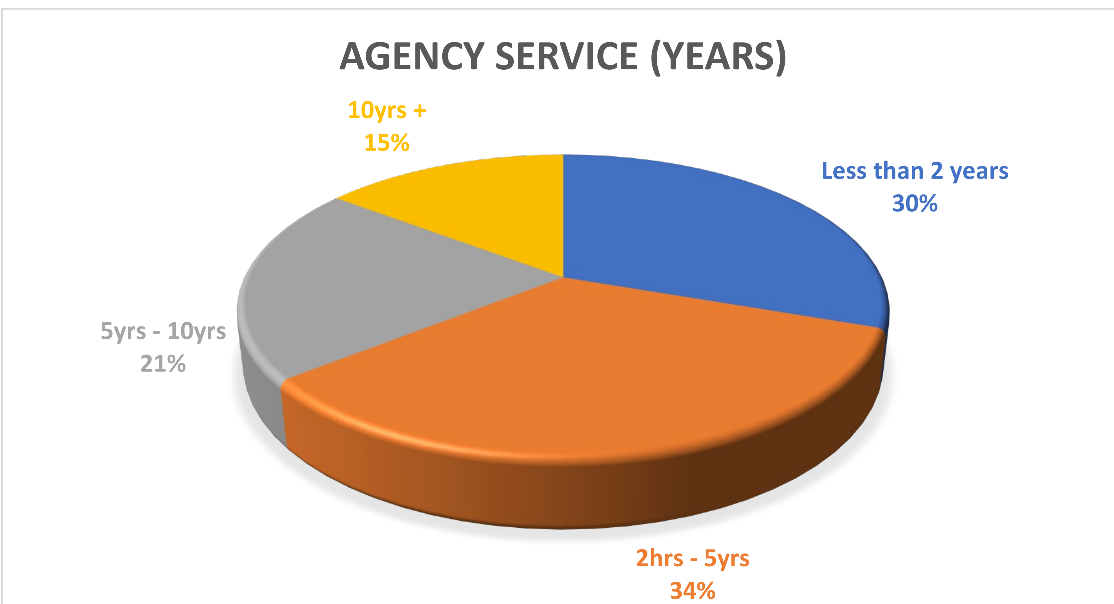
The agency regularly reviews workforce demographic data and compares its composition to statewide workforce benchmarks to identify trends and potential areas for improvement. This analysis informs recruitment outreach strategies, workforce planning efforts, and employee development initiatives, while ensuring continued compliance with equal employment opportunity requirements.

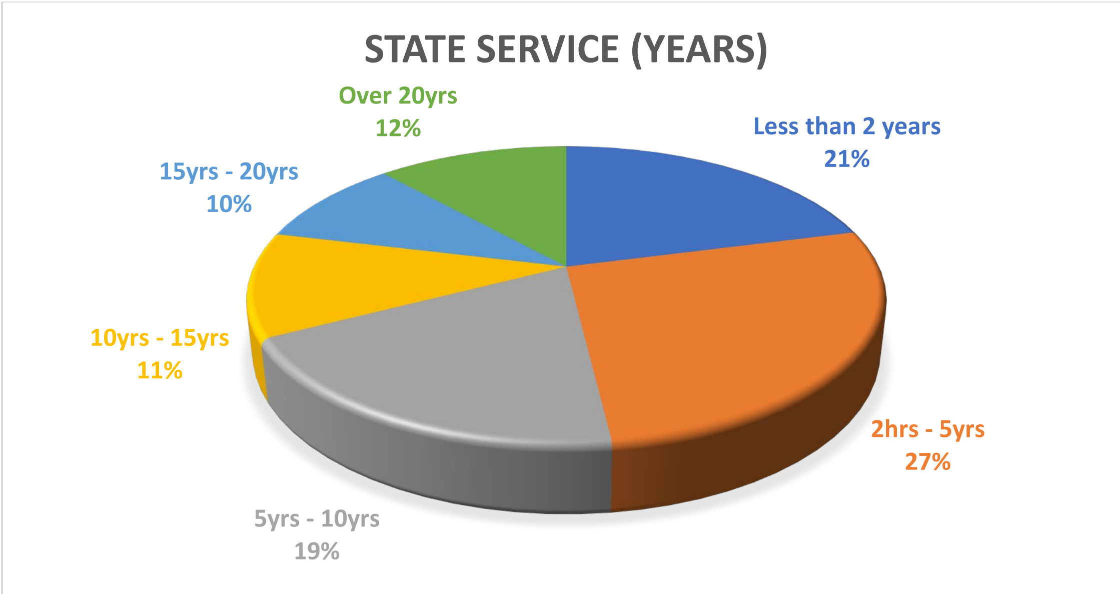
The table below provides a comparison of The Commission's workforce composition in Fiscal Year 2026 with the statewide state agency workforce in Fiscal Year 2024, which is the most recent statewide comparative data available at the time of this plan's development.

| EEO JOB CATEGORY | AFRICAN AMERICAN | | HISPANIC AMERICAN | | FEMALE | |
|---|---|---|---|---|---|---|
| | State* | TFC | State* | TFC | State* | TFC |
| **Officials/Administrators** | 13% | 1.61% | 16.6% | 2.81% | 58.7% | 2.01% |
| **Administrative Support** | 17.8% | 4.02% | 34.1% | 7.63% | 80.6% | 10.84% |
| **Service Maintenance** | 22.8% | 2.61% | 37.9% | 16.47% | 45.7% | 9.04% |
| **Professional** | 11.5% | 2.61% | 18.2% | 4.62% | 59.1% | 9.04% |
| **Skilled Craft** | 8.5% | 0% | 28% | 0% | 7.1% | 0% |
| **Technical** | 17.5% | 2.61% | 28.1% | 8.63% | 58.7% | 2.81% |
| **Source: Equal Employment Opportunity and Minority Hiring Practices Report Fiscal Year 2024. Texas Workforce Commission.* | | | | | | |

**Table 1. EEO Utilization Rates as of Fiscal Year 2024 for Agency (TFC) percentages**

**Tenure** - As of April 2026, approximately 64% of agency employees have 5 years or less of agency service, while 21% have been with the agency 5 – 10 years. Only 15% of agency employees have more than 10 years of service with the agency.






**Employee Turnover**

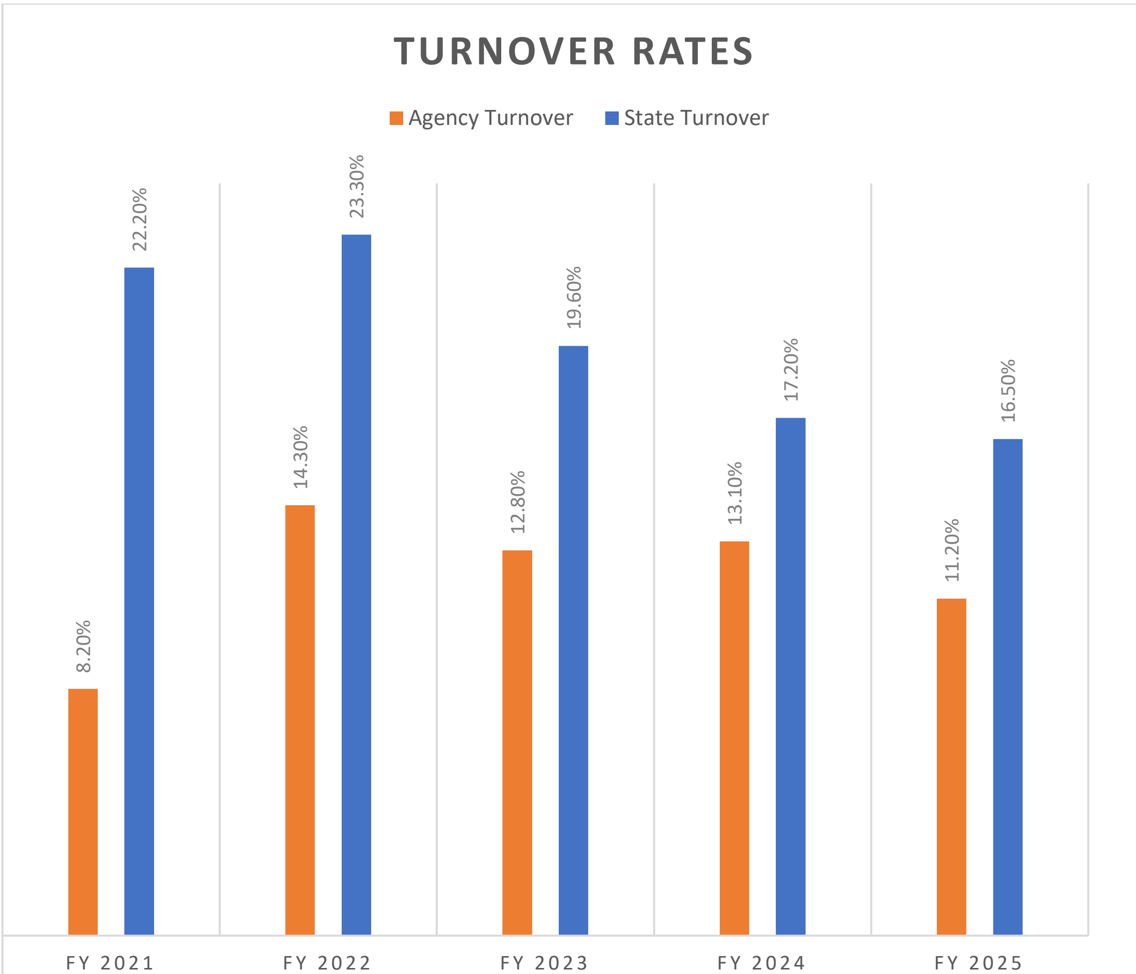
Employee turnover is a workforce risk area for any organization, including the Texas Facilities Commission, particularly given the agency's reliance on institutional knowledge and specialized technical expertise. The loss of experienced employees can impact the agency's ability to operate at peak efficiency, disrupt continuity in mission-critical programs, and increase workload demands on remaining staff. In addition, higher turnover places added operational strain on human resources, payroll, and recruiting functions due to increased onboarding, training, and administrative requirements.

From Fiscal Year 2021 through Fiscal Year 2025, The Commission's employee turnover rate remained below the overall turnover rate for statewide government agencies, reflecting generally positive retention outcomes relative to peer organizations. The Commission's turnover rate declined from 14.3 percent in FY 2022 to 11.2 percent in FY 2025, representing an overall improvement of 3.1 percentage points.

In Fiscal Year 2025, The Commission's turnover rate declined to 11.20 percent, reflecting the agency's focused efforts on employee retention, targeted recruitment, and workforce stabilization. While turnover remains an area requiring continued attention, the improvement demonstrates progress toward restoring workforce continuity.

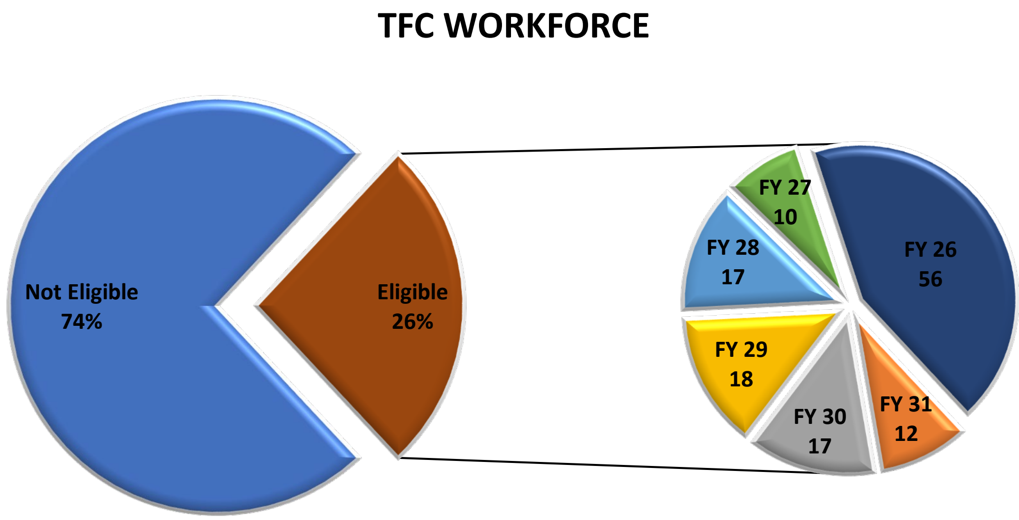
Given the agency's aging workforce and the specialized nature of many positions, managing turnover remains a critical element of the agency's workforce planning strategy. Ongoing efforts to strengthen retention, enhance succession planning, and shorten time-to-fill for critical vacancies are essential to maintaining operational effectiveness and safeguarding institutional knowledge.

**Statewide and Agency Employee Turnover Rates**



### Retirement Eligibility

Approximately 26.10 percent of the agency's current workforce is already or will become eligible to retire between Fiscal Year 2026 and Fiscal Year 2031.




### Current and Future Workforce Challenges

*Labor Market and Trends*

The Texas labor market remains historically tight entering calendar year 2026. According to the Texas Workforce Commission and the U.S. Bureau of Labor Statistics, Texas' seasonally adjusted unemployment rate averaged 4.3 percent in early 2026, aligning closely with the national rate and continuing a multiyear trend of low unemployment amid sustained economic growth. Texas added approximately 132,500 nonfarm jobs over calendar year 2025, with continued expansion in construction, infrastructure, education, health services, and professional services sectors.

Construction employment in Texas grew by over 3 percent year-over-year, leading the nation in absolute construction job growth and intensifying competition for skilled trades, facility technicians, engineers, and project management professionals, particularly in Central Texas. Industry projections continue to identify construction and facilities-related occupations as high-demand, high-wage roles through at least 2032, with persistent labor shortages expected due to demographic shifts and private-sector wage competition.

These conditions require state agencies with mission-critical facilities, infrastructure, and technical responsibilities to compete directly with private-sector employers offering higher compensation, flexible schedules, and accelerated career mobility.

*Anticipated Changes to the Existing Workforce*

During the FY 2027–2031 strategic planning period, no fundamental changes to the agency's statutory mission or core functions are anticipated. However, how work is performed will continue to evolve. Advances in building automation, energy management systems, cybersecurity requirements, enterprise resource planning platforms, and data analytics are reshaping job expectations across administrative, professional, and technical roles.

In addition, continued expansion and modernization of the state-owned facilities portfolio will place added demand on operations, maintenance, asset management, compliance, and project delivery staff. As new facilities are added or existing assets are renovated or reconfigured, staffing levels and skill mixes will require periodic reassessment to ensure service levels, safety, and regulatory compliance are maintained.

*Future Workforce Skills Needed*

To effectively support agency operations in 2026 and beyond, the workforce will increasingly require:

- Advanced digital literacy, including proficiency with building management systems (BMS), computerized maintenance management systems (CMMS), GIS-enabled asset tracking, cloud-based collaboration tools, and data dashboards
- Technical expertise in modern facility systems, including automation, energy efficiency technologies, and sustainability-focused infrastructure
- Analytical and project management skills to support capital planning, vendor oversight, performance measurement, and compliance reporting
- Change management and leadership capabilities to guide workforce transitions, technology adoption, and cross-functional collaboration in a hybrid and technology-enabled work environment

These competencies are essential to maintaining operational continuity and maximizing return on state investments in facilities, technology, and human capital.

*Gap Analysis*

Employee turnover and retirement eligibility remain significant workforce risks. While state agencies generally experience lower voluntary turnover than the private sector, competition for specialized and technical talent continues to place upward pressure on attrition, especially in skilled trades, engineering, IT, and professional roles.

Based on internal workforce demographics and eligibility rules under the Employees' Retirement System of Texas (ERS), approximately one-quarter of the agency's workforce is expected to be retirement-eligible by the end of fiscal year 2031, with the highest concentrations in professional, service maintenance, and skilled craft classifications. This trend reflects broader statewide demographics, as retirements accelerate among long-tenured state employees hired prior to 2009.

The potential loss of experienced supervisors, managers, and technical specialists presents a risk to operational efficiency, institutional knowledge, and service continuity. To mitigate this risk, the agency is strengthening:

- Succession planning for critical roles
- Cross-training and skills transfer across functional areas
- Formal documentation of operational procedures and institutional processes
- Targeted professional development and leadership training

These strategies are intended to ensure knowledge continuity, support internal talent pipelines, and reduce disruption resulting from retirements and turnover.

**Strategic Initiatives**

*Attracting and Retaining the Right Employees*

The agency will continue to identify, implement, and refine employment practices that promote a well-trained, knowledgeable, and highly engaged workforce capable of supporting the agency's mission and strategic priorities. Attracting and selecting employees with the skills, experience, and values aligned to public service remains essential to organizational success, particularly in a competitive labor market.

To strengthen recruitment outcomes, the agency will continue to standardize hiring procedures and incorporate industry and public-sector best practices, including structured interviews, consistent evaluation criteria, and enhanced hiring manager training. These efforts are intended to improve timeliness, ensure equity and consistency, and enhance the quality of candidate selection across occupational groups.

Employee retention remains a significant strategic focus. The agency is committed to recognizing exceptional performance, offering meaningful career development opportunities, and regularly reviewing compensation practices to remain as competitive as possible within available appropriations. Defined career paths and career ladder and merit-based promotion opportunities, where authorized and funding permits, will enable employees to advance professionally while remaining within state service. Vacancies will be evaluated on a case-by-case basis to determine the appropriate entry, journey, or advanced hiring level to best meet operational needs and long-term workforce sustainability.

The agency strives to maintain a qualified and customer-focused workforce with the competencies necessary to perform critical functions effectively. Employee training needs will be assessed on an ongoing basis to ensure access to continuous learning and professional development opportunities that are relevant to evolving job requirements and agency operations.

The agency is committed to ensuring that training, development, and promotional opportunities are offered across the workforce. Successful implementation of these initiatives remains subject to the availability of appropriated funding. To support informed decision-making, targeted compensation analyses will be conducted at least annually for identified high-demand classifications, including skilled trades and information technology roles, to benchmark agency pay practices against available market data. Managers will be provided with relevant information to support recruitment, retention strategies, and proposed salary actions, as authorized.

*Planning for Change*

Workforce turnover and attrition, including retirements, present ongoing risks related to the potential loss of institutional knowledge and technical expertise. A significant portion of anticipated retirements over the planning period is expected to occur among supervisory, managerial, and senior-level technical employees, making proactive planning critical to operational continuity.

To mitigate these risks, the agency will continue to implement succession planning guidelines designed to address both anticipated and unanticipated departures from mission-critical positions. Program areas will be responsible for identifying critical roles, defining key success factors, and developing results-based job profiles that clearly document essential functions, competencies, and performance expectations.

Critical and core competencies will be regularly reviewed and updated to ensure alignment with operational needs and emerging technologies. In addition, the agency will continue to systematically document business processes and procedures and expand cross-training initiatives to promote knowledge transfer, operational flexibility, and workforce resilience.

An operational succession planning framework will align the development of the agency's internal talent pipeline with its strategic vision. This approach will support leadership development, enhance internal mobility, and ensure that the agency is prepared to meet future leadership and technical needs. Collectively, these initiatives address current and future workforce challenges while reinforcing employee readiness, improving performance outcomes, and sustaining high-quality service delivery to the agency's customers.