

Appendix E: Workforce Plan

AGENCY OVERVIEW

Agency Mission

The mission of the Texas Commission on Fire Protection is to help protect the lives and property of the citizens of Texas by developing and enforcing professional standards for the fire service.

Agency Strategic Goals and Objectives

Goal 1	EDUCATION & ASSISTANCE <i>To assist local governments and other entities by providing materials for use in conducting research on fire protection issues and in developing training resources for fire protection personnel [Gov't Code 419.031].</i>
Objective	<ul style="list-style-type: none"> • Provide fire protection research and educational materials for training programs to fire departments and other entities through the fire protection information resource center.
Strategy	<ul style="list-style-type: none"> • Acquire, develop, and maintain current and historical information on fire protection and provide training aids and fire protection information to fire departments and other entities.
Goal 2	FIRE DEPARTMENT STANDARDS <i>To enforce statutes and rules relating to standards for fire service personnel education, training facilities, and protective equipment in order to protect the public and fire service personnel against loss of life, injury, and property resulting from fire and related hazards. [Gov't Code 419.022, 419.028, 419.029, 419.032, 419.040, 419.041, 419.042, 419.044, 419.045, 419.046, and 419.048.]</i>
Objective	<ul style="list-style-type: none"> • Promote high training and safety standards for fire service personnel and enforcement of standards for fire protection personnel.
Strategy	<ul style="list-style-type: none"> • Certify and regulate fire departments and fire service personnel according to standards adopted by the agency and prescribed by statute.
Goal 03	INDIRECT ADMINISTRATION
Goal 04	HUB PURCHASES <i>To establish and carry out policies governing purchasing that foster meaningful and substantive inclusion of historically underutilized businesses [Gov't Code 2161.123].</i>
Objective	<ul style="list-style-type: none"> • Include HUBs in a significant percent of the total value of items purchased by the agency.
Strategy	<ul style="list-style-type: none"> • Develop and implement a plan for increasing the use of HUBs through purchasing contracts.

Business Functions

Under the direction of an executive director appointed by the commission, the staff of the Texas Commission on Fire Protection implements and enforces the commission's adopted rules. The commission is authorized 40 FTE positions in three divisions: the executive office, fire service standards and certification, and support services.

The **Executive Office** supports the activities of the executive director. The director develops and implements agency policies as required by statute; plans, directs, and coordinates programs and resources of the agency; and develops and executes the agency operating budget and procedures.

The **Fire Service Standards and Certification Division** administers the commission's fire service certification, compliance, testing, training and curriculum development, and fire protection resource library programs. The division:

- regulates paid fire protection personnel, fire departments, and training facilities;
- performs biennial inspections of fire departments, local government agencies providing fire protection, and institutions or facilities conducting training for fire protection personnel or recruits;
- establishes minimum curriculum requirements, evaluates courses, and administer examinations for basic certification as fire protection personnel;
- establishes minimum requirements and evaluates courses for higher levels of fire protection personnel certification;
- enforces standards for protective clothing and self-contained breathing apparatus;
- administers a voluntary certification and regulation program for qualified individuals not connected with local governments or volunteer fire departments;
- enforces continuing education programs for all levels of fire protection personnel;
- administers a voluntary certification and regulation program for volunteer fire protection personnel, fire departments, and training facilities; and,
- administers the Ernest A. Emerson Fire Protection Resource Library, which is critical to the commission's work in setting standards, and provides a valuable resource for the commission's fire service constituents.
- compile information and data on fire protection personnel injuries and present data to the commission to develop recommendations to reduce personnel injuries.
- tracks and analyzes complaint and violation data.

The **Support Services Division** provides internal administrative support to the agency, which includes human resources, accounting, budgeting, and other staff services functions. It also administers the professional fire fighters' license plate revenues to make grants to support the activities of an organization that provides emergency relief and college scholarship funds to the professional fire fighters and their dependents per House Bill 2854 of the 81st Legislature.

Anticipated Changes to the Mission, Strategies, and Goals over the next Five Years

Although modifications in the agency's statute to enhance fire fighter safety could occur, the commission does not anticipate significant changes to its mission, strategies, and goals over the next five years. However, consolidation of state fire service-related functions, it could provide more consistent and better customer service for the citizens of Texas.

Additional Considerations

Customer Demands: There is a continuing increase in the number of fire departments converting from volunteer fire departments into "combination fire departments" with both paid and volunteer staff. These departments are hiring personnel to meet the needs resulting from growth and development within their communities. Existing departments have also increased staffing levels, causing an increase in the number of departments and personnel the agency must inspect. The number of certified fire service personnel increased by 29 percent between fiscal years 2007 and 2009. The agency anticipates a six percent annual increase in the number of certified personnel for the next five years.

The Texas Commission on Fire Protection currently has 12 curricula in place. This increase was based upon demands from the fire service. The agency is considering the development of additional curricula, including Fire Officer III, Fire Officer IV, Safety Officer and Juvenile Firesetter Intervention Specialist. The test administration and course approval staff have handled a 68 percent increase in course approvals over the past five years (FY05-FY09). For FY10 the agency received funding for two additional test administration staff and reallocated another agency position to that section.

Within the last four years, test administration personnel have faced a 35 percent increase in the number of tests administered. To meet the increased demand, the agency has implemented alternative methods of test administration to include using compliance inspectors and scheduling regional testing centers. These centers may help meet the present demand; however, the agency must continue to research alternative delivery methods.

The agency's compliance inspectors administered 49.5 percent of the commission's exams in FY09. They continue to perform legislatively required inspections and investigate complaints lodged by concerned citizens and fire department personnel. They also monitor and audit training facilities and instruction programs. Newly adopted rules have caused the inspectors to spend more time performing department inspections, as there are more areas of concern.

In 2009 the compliance section became responsible for gathering and evaluating information and data on fire protection personnel injuries and making recommendations to the commission for reducing fire protection personnel injuries. Compliance inspectors continue to assist in fire fighter Line of Duty Death investigations. (While these investigations fall under the direction of the State Fire Marshal, commission compliance inspectors provide assistance through their expertise in the areas of personnel protective clothing and self-contained breathing apparatus.

Long-Range Business Plans: The agency plans to address the challenges of increased customer demands and limited human resources by improving efficiencies through ongoing process analysis and increased automation. Employee involvement will be a key aspect of this effort.

Current Organization and Structure: In 2009, the agency's full-time equivalent (FTE) positions increased from 33 to 40 as shown in the organizational chart in Appendix B. The current organization is designed to address the increased demands placed on the agency's limited human and financial resources, while maintaining the existing level of service to the public.

CURRENT WORKFORCE PROFILE

SUPPLY ANALYSIS

Workforce Demographics (as of March 1,2010): This information is obtained from USPS reports from the Comptroller's Office.

Gender:	Male	58.33%
	Female	41.66%
Age:	60+	27.50%
	50-59	27.50%
	40-49	40.00%
	30-39	5.00%
	20-29	0.00%
Race:	African-American	13.88%
	Hispanic	8.33%
	White	77.77%
	Asian	0.00%

Approximate Average State Employment Tenure:

Almost ten years (9.7 years, based on Date of Service information provided by USPS reports from the Comptroller's Office).

Approximate Percentage of Employees Eligible to Retire within Five Years:

40 percent of agency employees will be eligible to retire based on age and date of state service information provided by USPS reports from the Comptroller's Office. These projections are based on using the information for meeting requirement rules for the "Rule of 80" and "age 60 with five years of service" in the next five years. The Employees Retirement System (ERS) does not provide any specific information to an agency on credited state service. The assumption is that state years of service are creditable years of service for ERS. Also not included is any additional service employees may have bought (i.e. military or additional service credit).

The following table shows agency breakdown by percentage of its workforce (as of FY08) as reported by the Civil Rights Division of the Texas Workforce Commission. The agency continues to work toward increasing diversity in its workforce.

Job Categories	State Civilian Workforce			TCFP Workforce		
	African American	Hispanic American	Female	African American	Hispanic American	Female
Officials, & Administration (A)	9.05%	12.79%	49.32%	10.12%	14.02%	44.29%
Professional (P)	11.26%	14.86%	55.16%	16.71%	21.65%	59.70%
Technical (T)	15.31%	20.70%	52.12%	12.71%	24.65%	46.31%
Administrative Staff (C)	19.49%	27.53%	88.16%	19.13%	29.92%	88.10%
Skilled Craft (S)	7.89%	24.39%	4.48%	7.08%	23.19%	3.21%
Service and Maintenance (M) Includes Protective Services & Para-Professionals	30.12%	24.71%	52.65%	37.80%	25.47%	61.08%

Employee Turnover

The agency's employee turnover rate was lower than the overall state rate for five of the last nine fiscal years. In FY03, the state's retirement incentive program was a factor in pushing the turnover rate higher. The following table shows the agency's turnover rate since 2003, compared to the state average for the same time period.

Fiscal Year	State	TCFP
2009	14.4%	9.7%
2008	17.3%	12.4%
2007	17.4%	18.75%
2006	15.8%	12.5%
2005	16.6%	12.6%
2004	14.8%	13.0%
2003	16.6%	20.0%
2002	14.2%	9.1%
2001	17.0%	15.8%

The Commission expects its turnover rate to mirror the overall state turnover rate during the next five years, due to national demographic and economic factors.

Critical Workforce Skills

The Texas Commission on Fire Protection has many knowledgeable and qualified employees, but certain skills stand out as critical to mission accomplishment. These include: written and oral communication skills; interpersonal skills; technical skills (such as knowledge of the fire service and comptroller USAS system); and, computer software 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.

Anticipated Increase in Number of Employees Needed

The agency anticipates that it will not be able to meet all increases in customer demands over the next five years through productivity increases alone. As the agency loses employees through

attrition, changes in business processes, and budget reductions, additional employees will be needed.

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.

GAP ANALYSIS

Current employees do not lack 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.

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 development 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; and,
- increase employee satisfaction and performance through ethical, fair, and performance-oriented employment practices.