

APPENDIX E: WORKFORCE PLAN

AGENCY OVERVIEW

MISSION

The mission of the Texas Commission on Fire Protection is to aid in the protection of lives and property of Texas citizens, through the development and enforcement of recognized professional standards for individuals and the fire service.

PHILOSOPHY

The Texas Commission on Fire Protection acts in accordance with the highest standards of ethics, accountability, efficiency, transparency, skill, and integrity. We believe the responsibility for providing protection from fire and other hazards that threaten the public safety is a cooperative effort among this commission, citizens, all branches of the fire service, local government and other state agencies. The agency administers its statutory responsibilities, professional standards and duties, in a fair, just and responsible manner.

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 <i>With the understanding that the Texas Commission on Fire Protection is now a self-funded agency and is responsible for paying for all its operational and administrative costs, including but not limited to direct, indirect and costs associated with the operation of the agency, the agency now includes indirect costs in its strategic plan and performance measures. The indirect costs now included in the calculations for the total cost include legal fees, employee benefits, facility costs (construction, rental, purchase, etc.) where applicable, and bonds and debt service the agency may incur in the performance of contracts and daily business. By including these indirect costs, the agency is providing a more comprehensive and accurate portrayal of its business operations.</i>
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 31 FTE positions in three divisions: the executive office, financial services, and fire service standards and certification.

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; oversees information resource management; and develops and executes the agency operating budget and procedures. The **Financial Services** team provides internal support to the agency, including accounting, budgeting, purchasing and other staff service functions. The **Fire Service Standards and Certification** division administers the commission's fire service certification, compliance, testing, curriculum development, and fire protection resource library programs. The functions of the division include:

- Regulating paid fire protection personnel, fire departments, and training facilities.
- Performing biennial inspections of fire departments, local government agencies providing fire protection, and institutions or facilities conducting training for fire protection personnel or recruits.
- Establishing minimum curriculum requirements, evaluating courses, and administering examinations for certification as fire protection personnel.
- Establishing minimum requirements and evaluates courses for higher levels of fire protection personnel certification.
- Enforcing standards for protective clothing and self-contained breathing apparatus.
- Administering a voluntary certification and regulation program for qualified individuals not connected with local governments or volunteer fire departments.
- Administering a voluntary certification and regulation program for volunteer fire protection personnel, fire departments, and training facilities.
- Enforcing continuing education programs for all levels of fire protection personnel.
- Administering the Ernest A. Emerson Fire Protection Resource Library.
- Compiling information and data on fire protection personnel injuries and presenting data to the commission to develop recommendations to reduce personnel injuries.
- Tracking and analyzing complaint and violation data.

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 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 18 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, Incident Safety Officer, Wildland Fire Fighter (basic and intermediate) and Juvenile Firesetter Intervention Specialist. The commission will also be considering additional certifications for special rescue areas and the continuation of Wildland Fire Fighter advance levels as well as those for the Safety Officer series. The test administration and course approval staff have handled a 68 percent increase in course approvals over the past five years (FY05-FY09). In FY10 the agency received funding for two additional test administration staff and reallocated another agency position to that section. Since that time, the test administration program has lost the two FTE positions it received in FY10.

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, using college testing centers and other similar professional sources, and scheduling regional testing centers. These centers may help meet the present demand; however, the agency must continue to research alternative delivery methods. One method of delivery that the commission is developing is on-line testing. On-line testing is targeted for the fourth quarter of the current calendar year (2012).

The agency's compliance inspectors currently administer approximately 32 percent of the commission's examinations. They continue to perform legislatively required inspections and investigate complaints lodged by concerned citizens and fire department personnel. They also assist in monitoring and auditing 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 2011, the agency’s full-time equivalent (FTE) positions decreased from 40 to 31 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

The data obtained from the Comptroller’s Office Personnel System suggest the following Workforce Demographics (as of June 2012) for the agency:

Gender:	Male	64.52%
	Female	35.48%
Age:	60+	16.13%
	50-59	38.71%
	40-49	38.71%
	30-39	3.23%
	20-29	3.23%
Race:	African-American	16.13%
	Hispanic	9.68%
	White	74.19%
	Asian	0.00%

APPROXIMATE AVERAGE STATE EMPLOYMENT TENURE

Average state employment tenure for TCFP employees is 10.1 years. This figure is based on state service data derived from the Comptroller’s Office Personnel System.

APPROXIMATE PERCENTAGE OF EMPLOYEES ELIGIBLE TO RETIRE WITHIN FIVE YEARS

16.13 percent of agency employees will be eligible to retire based on data provided by the Comptroller’s Office Personnel System. This projection is based only on comparing the employee’s age and years of state service against the Employees Retirement System’s (ERS) “Rule of 80.” ERS does not provide information on employee creditable state service to any agency. Retirement eligibility projection is made upon an assumption that the entirety of employee’s state service is creditable service toward ERS retirement rules.

The following table shows the agency breakdown by percentage of its workforce (as of FY10) 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	State Civilian Workforce			TCFP Workforce		
	African American	Hispanic American	Female	African American	Hispanic American	Female
Officials, & Administration (A)	10.34%	13.50%	50.61%	33.33%	33.33%	33.33%
Professional (P)	11.27%	15.66%	55.90%	15.38%	7.69%	23.08%
Technical (T)	14.39%	21.65%	53.74%	0.00%	6.25%	18.75%
Administrative Staff (C)	12.7%	31.9%	67.1%	0.00%	16.67%	83.33%
Skilled Craft (S)	7.81%	24.48%	4.88%	0.00%	0.00%	0.00%
Service and Maintenance (M) Includes Protective Services & Para-Professionals	29.25%	25.42%	51.39%	0.00%	0.00%	0.00%

EMPLOYEE TURNOVER

The agency's turnover rate has historically been lower than the overall state rate for the past few years as shown in the table below. However, the loss of positions in FY11 severely impacted the agency's turnover rate as well as its operations.

Fiscal Year	State	TCFP
2011	16.8%	9.67%
2010	14.6%	34.21%
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%

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 market-based salary review for each position.
- A professional improvement component targeting work skills and work place enhancements.
- Educational and skills training.
- Overall employee 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 Personnel Manual and will be available for each employee's participation. Funding for this plan will be included in the biennial budget process.

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.

In planning for the changes in the workforce, the agency has begun the implementation of an employee succession plan wherein employees 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 job functions when an employee's service is interrupted, regardless of the reason.

In conjunction with the employee succession plan, the agency is expanding its use of technology to increase efficiency and productivity, and to minimize the need for additional FTEs. However, technology will not address all the workforce issues and will only serve as another tool in the overall plan for the agency and its workforce utilization. Additional FTEs will be needed to address the shortfalls created by budgetary restraints as well as to address the demand placed on the agency due to population growth experienced by the State of Texas. In addition to population growth, the demand for services by the fire service is constantly increasing. This demand is driven by new fire protection service personnel being added and the creation of new entities, as well as the ongoing public need for professional fire protection. The agency estimates that it currently requires an additional five FTEs.

Changes that have occurred in the recent past through legislative action have contributed to the workload of the agency. To date this workload has been managed without additional FTEs. In fact the agency has seen a reduction in FTEs to the point that this can no longer be overlooked. Any legislative action that increases the workload will require an increase in FTEs. The mere fact that technology may save some time and increase efficiency in some areas does not reduce the workload; in many cases, it merely shifts functions from manual processes to "help desk" tasks. For example, the cutting of accounting staff with the hope that improvements to statewide accounting systems will increase efficiency has not always been the case. Cutting accounting staff while increasing the number for field staff and others who travel for outreach programs does not diminish the amount of data entries that must be submitted. This is a negative impact and one that the agency will seek to address by balancing work loads, using technology efficiently, and improving the overall business model.

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 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 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.