

Texas Commission on Fire Protection

Workforce Plan

CURRENT WORKFORCE PROFILE

SUPPLY ANALYSIS

Workforce Demographics for the agency, as of June 2013, are as follows:

Gender:	Male	62.97%
	Female	37.04%
Age:	60+	18.52%
	50-59	40.74%
	40-49	33.33%
	30-39	0%
	20-29	7.41%
Race:	African-American	14.81%
	Hispanic	11.11%
	White	74.05%
	Asian	0.00%

APPROXIMATE AVERAGE STATE EMPLOYMENT TENURE

For FY12, workforce demographics data showed that, on average, agency employees had 7.0 years of state service.

APPROXIMATE PERCENTAGE OF EMPLOYEES ELIGIBLE TO RETIRE WITHIN FIVE YEARS

An estimated 24.1 percent of agency employees will be eligible to retire between fiscal years 2012 and 2015, according to FY12 data provided by the Employee Retirement System of Texas (ERS).

The following table shows the agency breakdown by percentage of its workforce (as of FY12) 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/Administrators (A)	8.99%	19.51%	39.34%	0.00%	0.00%	0.00%
Professional (P)	11.33%	17.40%	59.14%	3.70%	3.70%	3.70%
Technical (T)	14.16%	21.36%	41.47%	7.41%	0.00%	18.52%
Administrative Support (C)	13.57%	30.53%	65.62%	0.00%	7.41%	7.41%
Skilled Craft (S)	6.35%	47.44%	4.19%	0.00%	0.00%	0.00%
Para-Professionals (Q) Service and Maintenance (M) Protective Services (R)	14.68%	48.18%	40.79%	3.70%	0.00%	7.41%

EMPLOYEE TURNOVER

The agency's turnover rate has historically been lower than the overall state. However, the agency was severely impacted by the loss of nine permanent full-time positions during the 82nd legislative session, resulting in an unusually high turnover rate in the last several years. For FY12 and FY13, the turnover due to retirement was 3.3 percent and 3.5 percent, respectively.

Fiscal Year	State	TCFP
2013	17.6%	20.9%
2012	17.3%	23.1%
2011	16.8%	23.5%
2010	14.6%	10.8%
2009	14.4%	6.5%

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 anticipates 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 demands. Computer 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 Employee Guide 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 be hard pressed to meet all increases in customer demands over the next five years through productivity and efficiency increases alone. Some augmentation of the workforce, particularly in the area of field operations, is desirable.

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. Although technology alone cannot address all the challenges facing the workforce, it will serve as an invaluable tool in the agency's overall strategic plan.

Recent legislative changes have also impacted the workload of the agency. To date this workload has been absorbed by existing staff, but the current staffing level should be seen as the minimum required to manage agency functions. Without an augmentation of staff, additional workload may adversely affect service levels.

CRITICAL FUNCTIONS TO ACHIEVE THE STRATEGIC PLAN AND GAP ANALYSIS

All current functions of the agency are critical to achievement of the strategic plan. Current employees possess the skills necessary to perform their essential job functions. However as business processes are redesigned and new technology is implemented the agency expects some job functions to change or shift for some positions. This may call for a shift in targeted recruiting and/or skills training. As the agency matures, adapts and grows to meet the demands of its 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.

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.