

Workforce Plan (Fiscal Year 2008)

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] and to assist in providing fire fighting equipment and other resources to local fire departments [Gov't Code 419.053].</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. • Assist local fire departments in addressing their fire fighting equipment and field training needs.
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. • Administer a grant/loan program to distribute financial resources for fire fighting equipment, training, and construction to local fire departments.
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 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, and 419.046.]</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 33 FTE positions in three divisions: the executive office, fire service standards and certification, and support services.

The **Executive Office** supports 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 equipment, self-contained breathing apparatus and breathing air;
 - 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.

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 commission's fire department emergency program, which provides scholarships, grants, loans, and other financial assistance to eligible local fire departments and other public fire-fighting organizations.

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

Whereas modifications in the agency's statute to enhance safety could occur, the commission does not anticipate significant changes to its mission, strategies, and goals over the next five years. However, should the agency's core functions be modified by the legislature given the Sunset Review Process with consolidation of other fire service related functions of the state would not be inconsistent with the agency's current mission and goals and would provide better customer service for the citizens of Texas.

Additional Considerations:

Customer Demands: There is a continuing increase in the number of fire departments merging volunteer groups into a combination department. These departments are hiring some personnel to meet the needs resulting from development of rural areas. Existing departments have also increased staffing levels, causing an increase in the number of departments and personnel the agency inspects. The number of certified fire service personnel increased by nine percent during fiscal years 05, 06, 07. 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 eighteen, curricula in place. This increase was based upon demands from the fire service. The agency is considering the development of additional curricula, an increase of 8 percent. These include: Fire Officer III, Fire Officer IV and Juvenile Firesetter Intervention Specialist. The testing and course approval staff have handled a 35 percent increase in course approvals over the past three years, with no increase in personnel.

Within the last two years, test administration personnel have faced a nine 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, we must continue to research alternative delivery methods.

The agency's compliance inspectors have administered 65 percent of the tests for FY07. They continue to perform legislatively required inspections and investigate complaints lodged by concerned citizens and employees. They also monitor 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. 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, TCFP compliance inspectors provide valuable 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 fiscal year 2008, the agency's full-time equivalent (FTE) cap increased by 3.1 percent, compared to fiscal year 2007. The agency was authorized 33 FTE positions in fiscal year 2008, which is reflected in the organizational chart in Appendix B of the agency's strategic plan. 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:

Workforce Demographics for fiscal year 2008: Excluding interagency transfers, turnover within the agency (12.4 percent) was lower than the state average (17.3 percent) and lower than the average of Article V agencies (18.5 percent) during fiscal year 2008. (**Note:** This information is obtained from the State Auditor's Office, Workforce Summary Document date January 2009. Percentages may not sum to 100 percent due to rounding.)

Gender:	Male	60.60%
	Female	39.39%
Age:	60+	22%
	50-59	36.36%
	40-49	36%
	30-39	3%
	20-29	3.03%
Race:	African-American	9%
	Hispanic	8%
	White	80%
	Other	3.03%

Approximate Average State Employment Tenure: 54% of the agency's employees have five or more years of tenure with the agency. (**Note:** This information is obtained from the State Auditor's Office, Workforce Summary Document date January 2009. Percentages may not sum to 100 percent due to rounding.)

Less than 2 Years Agency Service	29%
2 to 4 Years Agency Service	17%
5 to 9 Years Agency Service	29%
10 to 14 Years Agency Service	9%
15 Years or Over Agency Service	16%

Approximate Percentage of Employees Eligible to Retire within Five Years: 55% percent based on age and date of state service information provided by USPS reports from the Comptroller's Office. 94 percent of the agency's employee's are 40 years of age or older. Projections are based on using this information for meeting requirement rules for "Rule of 80" and "Age 60 with five years of service" in the next five years. ERS does not provide any specific information to an agency on credit state service. The assumption is that state years of service are creditable years of service for ERS. Also not included is any additional service the employees may have bought such as military service or additional service credit.

The following table compares the agency percentage of African American, Hispanic American, and female employees (for FY08) to the latest state civilian workforce (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 Administrators (A)	9.0%	23.7%	38.8%	33.33%	33.33%	33.33%
Professional (P)	11.7%	19.9%	54.5%	16.66%	0	33.33%
Technical (T)	17.0%	27.0%	55.6%	9.09%	0	9.09%
Administrative Support (C)	13.2%	31.9%	66.2%	0	12.5%	87.50%
Skilled Craft (S)	5.1%	46.9%	5.1%	0	0	0
Service and Maintenance (M)	12.80%	48.8%	39.7%	0	0	100.00

Employee Turnover: The agency's employee turnover rate is lower than the overall state rate for the past five fiscal years. The following table shows the agency's turnover rate since 2004, compared to the state average for the same time period. (Note: This information is obtained from the State Auditor's Office, Workforce Summary Document date January 2009.)

Fiscal Year	State	TCFP
2008	17.3%	12.4%
2007	17.4%	12.8%
2006	15.8%	3.2%
2005	16.9%	12.6%
2004	15.1%	13.0%

TCFP expects its turnover rate to continue to equal the overall state turnover rate during the next three to five years, due to national demographic, and local and national 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, computer software skills.

ORGANIZATIONAL EXCELLENCE SURVEY: The agency's overall score on the Survey of Organizational Excellence for 2008 was 3.58. The Survey is an instrument that measures employees' workplace satisfaction and employees' perceptions of the effectiveness of the agency. The 2008 survey results reflect an increase from the previous year's overall score, however, is lower than the State's overall score of 3.63 and higher than the average of Article V agencies, 3.39.

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 could possibly shrink the pool of qualified applicants, requiring greater recruitment 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 increase the 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 innovative ways to become more productive. 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 and changes its business processes, additional employees will be needed to fill discrete position vacancies.

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 many 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 turnover occurs through attrition, some positions may change significantly, requiring specialized or 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 organizational structure reflects efficient use of its human 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;
- involve employees in the design and improvement of business processes; and,
- increase employee satisfaction and performance through ethical, fair, and performance-oriented employment practices.