

TEXAS FACILITIES COMMISSION



WORKFORCE PLAN

FISCAL YEARS 2011 - 2015

MAY 1, 2010

Texas Facilities Commission

Workforce Plan

Fiscal Years 2011 - 2015

I. Agency Overview

A. Agency Mission

The Texas Facilities Commission (TFC) will continually employ cost-effective and innovative methods to provide quality services and facilities to meet the demands of the State of Texas.

B. Philosophy

TFC will conduct its activities in a manner that:

- Fosters competition and business opportunities
- Delivers services faster and better while streamlining administrative processes
- Maintains the highest standards of ethics
- Promotes a cooperative partnership with state agencies

All decisions will be founded on accountability, transparency and consistency in order to ensure the best value to the State of Texas.

C. Strategic Goals, Objectives and Strategies

Goal A: Facilities Construction and Leasing

Objectives: To obtain and maintain the most efficient space allocation based on functional needs in both owned and leased space, and to increase the ratio of owned space compared to leased space by 2011.

To complete 95% of the construction, renovation or repair of state office buildings in accordance with required specifications and within established budgets and schedules.

Outcome Measures:

- Dollar savings achieved through new construction, reconfiguration and efficient use of state-owned space
- Percent of completed construction projects on schedule and within budget

Strategy – Leasing 1.1.1. Provide quality-leased space for state agencies at the best value for the state.

Efficiency Measures:

Average lease processing time (days)
Percent reduction of leased square footage of office and warehouse space

Explanatory Measures:

Total square footage of office and warehouse space leased
Cost per square foot leased

Output Measures:

Number of leases awarded/renewed

Strategy – Facilities Planning 1.1.2. Ensure that the state optimizes the use of leased, purchased, and constructed office space by providing planning and space management services to state agencies.

Explanatory Measures:

Total square footage owned

Strategy – Building Design and Construction 1.2.1. Provide a comprehensive program to ensure that state facilities are designed and built timely, cost-effectively, and are of the highest quality.

Efficiency Measures:

Percent change in project construction costs due to change in scope
Percent change in project construction costs due to errors and omission in design
Percent change in project construction costs due to unforeseen conditions

Explanatory Measures:

Percent of construction projects on schedule

Output Measures:

Number of construction projects managed

Goal B: Property Management

Objectives: To protect and cost effectively manage and maintain state owned facilities.

Provide and maintain a clean and healthy environment in state facilities by attaining a 95% customer satisfaction level by 2011.

Complete 100% of the funded deferred maintenance projects targeted in the Facilities Master Plan by the end of fiscal year 2011.

Outcome Measures:

Percent satisfaction with office environment (custodial)

Strategy – Custodial 2.1.1. Provide cost-effective and efficient custodial services for state facilities.

Efficiency Measures:

Cost per square foot of TFC provided custodial services

Cost per square foot of privatized custodial services

Strategy – Facilities Operation 2.2.1. Provide a comprehensive program to protect the State's investment in facilities by eliminating deferred maintenance needs, providing grounds maintenance and minor construction services, improving the reliability of mechanical systems, and promoting efficient energy consumption and recycling.

Efficiency Measures:

Cost per acre of grounds care provided

Cost per square foot of all building maintenance

Cost per square foot for outsourced property management

Cost per square foot for state managed properties

Utility cost per square foot

Percent of deferred maintenance projects completed

Output Measures:

Total quantity of paper recycled

Strategy – Lease Payments 2.2.2. Make lease payments on facilities financed through the Public Finance Authority.

Output Measures:

Square footage of building space financed through TPFA (lease payments)

Goal C: Support Services

Objectives: To provide support to state agencies for surplus property needs.

To provide federal and state surplus property in a timely and cost-effective manner. To effectively screen, receive, and convey federal and state surplus property each year for the benefit of eligible Texas donees.

Outcome Measures:

Fair market value of federal surplus property distributed

Strategy – Surplus Property Management 3.1.1. To provide timely, appropriate, and cost-effective opportunities for disposal of state and federal surplus property to maximize the value received by the state.

Explanatory Measures:

Number of donees that received federal surplus property
Number of agencies participating in the state surplus property program

Output Measures:

Total net dollar sales of state surplus and salvage property sold

D. Business Functions

TFC was originally established by the 36th Legislature in 1919 as the State Board of Control, which mandated consolidation of the State’s purchasing, printing, and property management functions. The State Purchasing and General Services Commission replaced the State Board of Control in September 1979. The agency’s name was changed again in 1991 to the General Services Commission. The General Services Commission was abolished in 2001 by the 77th Legislature and was replaced by the Texas Building and Procurement Commission. In 2007, with the removal of the statewide procurement function, the agency was renamed the Texas Facilities Commission.

TFC oversees the building maintenance and construction activities of state-owned office buildings and facilities, leasing procurement and office space lease management services for other state agencies.

TFC’s primary statewide functions include:

- Facility Leasing and Space Management - Seeks to assist our client agencies in the performance of their mission by securing commercial lease space that represents the best value to the State of Texas.
- Portfolio Management - Negotiates and oversees approximately 10 million square feet of leased space on behalf of state agencies.
- Lease Administration - Administers approximately 1,100 leases worth over \$117 million, annually.

- Space Management – Manages and allocates space for state agencies in TFC’s state-owned office buildings.
- Commercial Parking and Events – Manages parking in state-owned parking lots and garages for special events.
- Facility Design and Construction - Includes statewide facility design development and construction. Program areas in this realm include Facility Design, Architecture, Engineering, Construction and Project Management.
- Facilities Planning – Maintains Facilities Management Plan and a real estate management and development strategy for the State of Texas.
- Facility Operations and Maintenance - Manages and provides maintenance service and utilities to the state-owned facilities and grounds included in the TFC inventory.
- Custodial - Responsible for 6.055 million cleanable square feet in 68 state-owned facilities.
- Maintenance - Provides services for approximately 6.745 million gross square feet of office space comprised of 68 state-owned facilities.
- Groundskeeping - Responsible for the maintenance of 310 acres of grounds areas of state-owned facilities, parking lots and garages.
- Deferred Maintenance - Oversees an appropriation of \$64 million in deferred maintenance projects.
- Support Services - Consists of the Federal Surplus Property, State Surplus Property, and Recycling and Waste Management.

All of these programs provide invaluable support to various state agencies, but they also provide vital functions to citizens and clients of the State of Texas.

E. Anticipated Changes to the Mission, Objectives, Strategies and Goals

TFC's core mission is not expected to change in the next five years. No major changes to TFC's objectives, strategies and goals are expected.

II. Current Workforce Profile

A. Workforce Demographics

The following charts profile the agency's workforce as of April 1, 2010. TFC is authorized 474.6 full-time equivalents (FTEs). As of April 1, 2010, there were 325 FTEs and the first two quarters of FY 2010 averaged 136 contractor FTEs. The current TFC workforce is approximately 74 percent male and 26 percent female. Approximately 76 percent of TFC employees are age 40 and over, while 8 percent are under the age of 30. Approximately 63 percent of TFC employees have less than five years of agency service, with 23 percent having been with the agency for less than two years. Nine percent have 15 or more years of TFC service.

Employee Gender

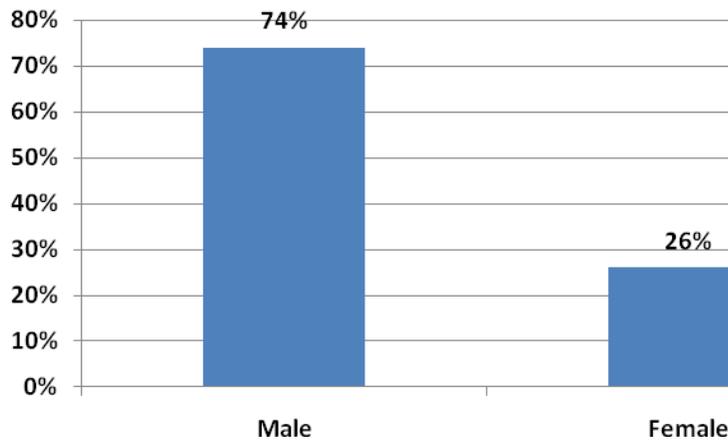


Figure 1. *Percentage of employees by gender as of April 1, 2010.*

Employee Age (Years)

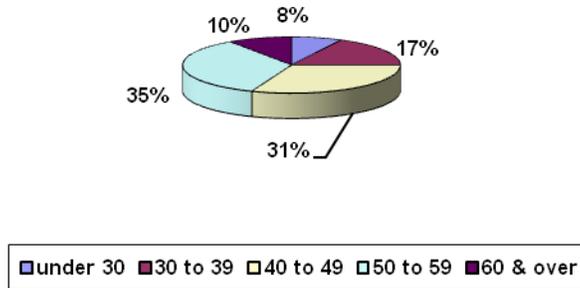


Figure 2. *Employee age as of April 1, 2010.*

Agency Service (Years)

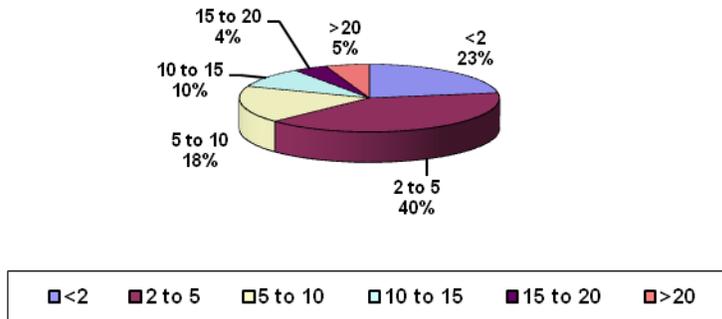


Figure 3. *Employee agency service as of April 1, 2010.*

B. Workforce Diversity

The agency is committed to providing equal opportunities for employment. Employment decisions are not influenced by race, color, religion, sex, national origin, age, or disability. TFC makes every effort to recruit, select, and retain a qualified workforce representative of the state’s civilian labor force.

As of April 1, 2010, African Americans and Hispanics made up 36 percent of the agency’s workforce. The following table compares TFC’s labor force as of April 1, 2010 with the state-wide civilian workforce. ¹

EEO Job Category	African American		Hispanic American		Female	
	State	TFC	State	TFC	State	TFC
As of 4/1/2010						
Officials/Administrators	9.0%	0%	23.7%	27.3%	38.8%	18.2%
Professionals	11.7%	9.4%	19.9%	12.6%	54.5%	33.1%
Technicians	17.0%	0%	27.0%	0%	55.6%	0%
Administrative Support	13.2%	3.2%	31.9%	32.3%	66.2%	83.9%
Skilled Craft	5.1%	10.6%	46.9%	28.7%	5.1%	0%
Service Maintenance	12.8%	32.7%	44.8%	36.7%	39.7%	22.5%

¹ Texas Workforce Commission’s Equal Employment Opportunity and Minority Hiring Practices Report, January 2009.

Females continue to be under-represented at the agency, most notably in the professional category, due in large part to the number of technical and trade positions, architects, and engineers employed by the agency. TFC will continue to seek out various ways to reach those segments of the state workforce that are underrepresented at the agency in an effort to obtain an applicant pool that reflects the diversity of the state and thereby help reduce the differentials noted above.

C. Retirement Eligibility

According to the U.S. Department of Labor, Bureau of Labor Statistics, the median age will approach 41 in 2008. Employees over the age of 40 comprise 76 percent of the FY 2010 workforce. The average TFC employee age is 46.8 years old. The median age is 47.9 years.

With approximately 21 percent of the agency workforce being eligible to retire through fiscal year 2015, the agency foresees a significant loss of key personnel and institutional knowledge.

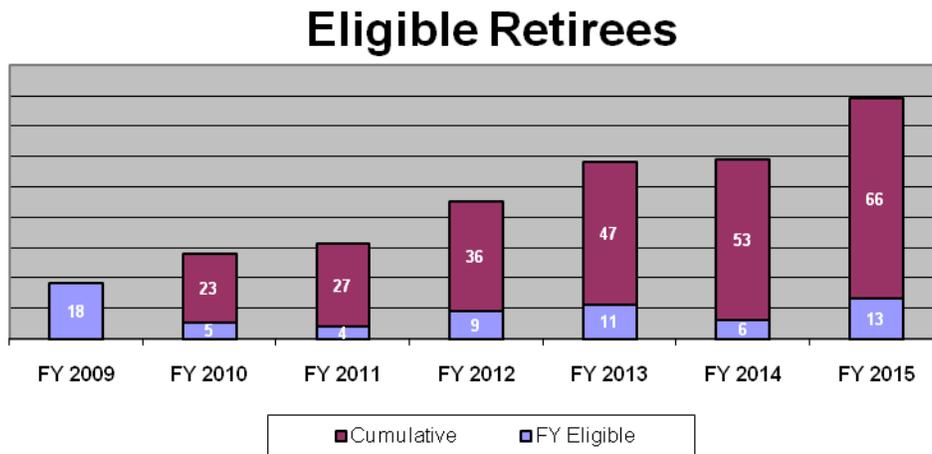
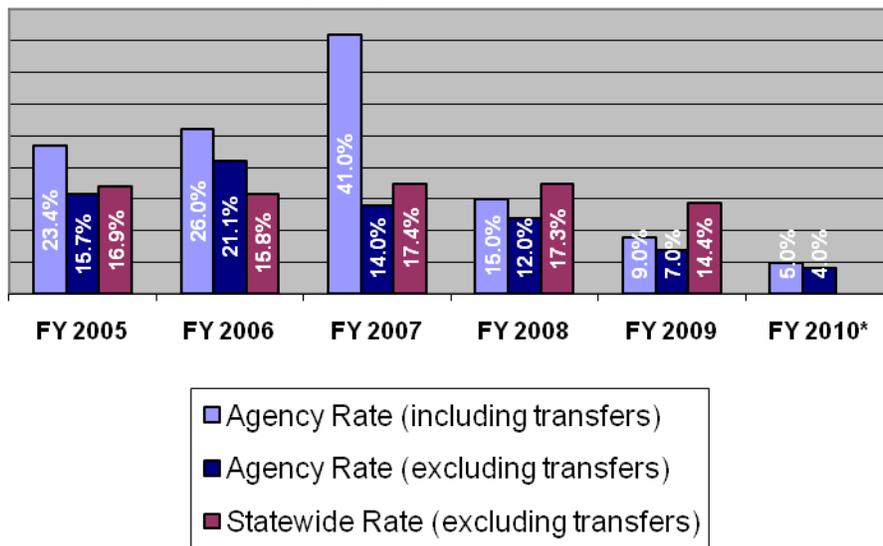


Figure 4. *Employee retirement eligibility as of April 1, 2010.*

D. Employee Turnover

Turnover is an area of concern for any organization; the loss of institutional knowledge and experience impacts the agency's ability to function at maximum efficiency. In addition, high turnover costs the agency in terms of recruitment, orientation, and training. As the following table demonstrates, for the last two fiscal years, turnover at TFC has been well below the statewide rate.

Employee Turnover



*Data represents the first and second quarter of FY 2010.

Figure 5. *Statewide and TFC employee turnover, FY 2005 – FY 2010.*

III. Future Workforce Profile

As an agency responsible for maintaining and operating an ageing inventory of state-owned office buildings and facilities, TFC is faced with the challenge of an increasing workload in the areas of routine, preventative maintenance and deferred building maintenance and capital improvement projects. At present, the challenge of an increasing workload during this contracting state budgetary cycle requires TFC management to evaluate current systems and operations for greater efficiencies.

IV. Gap Analysis

With approximately 21 percent of the agency workforce being eligible to retire through calendar year 2015, the agency foresees a significant loss of key personnel and institutional knowledge. This loss of managers and technical specialists combined with the number of relatively new staff could create a knowledge and experience imbalance between senior-level employees and those with less tenure at the agency. Replacing projected retirees in addition to the expected attrition of key staff will require a greater emphasis on cross-training and professional development.

V. Strategy Development

To address the gaps between current staff and future needs, TFC has developed the following goals:

Develop staff to prepare for pending retirement and attrition

Retirements and attrition will result in a significant loss of institutional and technical knowledge. Many of the pending retirements over the next five years are either managers or staff with senior-level technical expertise. In order to address any deficits between the current agency workforce and its future demands, TFC must continue its efforts to determine the areas of greatest risk, identify and analyze these key positions, and prioritize their critical competencies. Strategies must be developed to assess possible candidates for succession and determine their current and needed skills.

This initiative will be accomplished through continued training and development of current employees, focusing on efforts to address gaps in the identified areas of critical knowledge and technical skill. Actively implementing and ensuring cross-training for all employees within program areas identified as most at risk will provide additional support.

Attracting and retaining the right employees

Recruiting, selecting and retaining the best employees is crucial to TFC's success. Rewarding exceptional performance, providing meaningful staff development and promoting and encouraging career growth opportunities will aid in the agency's retention efforts.

By implementing an active recruiting program, TFC will ensure that it attracts highly qualified applicants for vacant positions within the agency. Promoting clearly-defined career ladders will allow current employees the opportunity to be rewarded for their performance and to advance within their chosen field.

Further develop a quality workforce committed to outstanding performance and customer service

TFC will continue to develop and implement strategies to recruit exceptional employees and to provide the resources that make training and professional development available to all employees. TFC continues to provide the necessary training to instruct managers and supervisors in the best methods of hiring, developing, evaluating, and retaining their employees. The ongoing process of mentoring less-experienced staff will ensure the transfer of knowledge and expertise and will facilitate career advancement possibilities for current employees. These measures to enhance work performance by improving employee knowledge and technical skill will allow TFC employees to continue providing excellent service to the agency's many customers.