TEXAS COMMISSION ON FIRE PROTECTION

AGENCY STRATEGIC PLAN

FOR

FISCAL YEARS 2021 -2025

BY

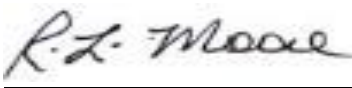| Commission Members	Dates of Term	Hometown
Robert Moore, Presiding Officer	2015-2021	Bryan
Tommy Anderson	2015-2021	Santa Fe
Carlos Cortez, Jr.	2015-2021	Harlingen
Sue De Villez	2019-2025	Georgetown
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Bob Morgan	2017-2023	Fort Worth
Mala Sharma	2017-2023	Houston
J. P. Steelman, Asst. Presiding Officer	2017-2023	Longview
Steven C. Tull	2015-2021	Waco
Kelly Vandygriff	2019-2025	Abernathy
Russell (Rusty) Wilson	2019-2025	Katy

Submitted June 1, 2020

Signed: _____
Executive Director

Approved: _____
Presiding Officer

TABLE OF CONTENTS

I. STRATEGIC PLAN

II. SUPPLEMENTAL SCHEDULES

I. STRATEGIC PLAN

MISSION AND FUNCTIONS

The mission of the Texas Commission on Fire Protection (TCFP) 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 fire service organizations.

TCFP is committed to operating in accordance with the highest standards of ethics, accountability, efficiency, and integrity. The organization is also committed to administering its statutory duties in a fair, just, and equitable manner. The responsibility for providing protection from fire and other hazards is a cooperative effort involving TCFP, other state agencies, local governments, fire service organizations, and even the citizens of this state. As such, the Texas Commission on Fire Protection places great value in its relationships with its fire protection partners and neighbors.

The Texas Commission on Fire Protection accomplishes its mission primarily by ensuring and monitoring the safety, training, and credentialing of Texas firefighters and other fire protection personnel. The agency fulfills most of its responsibilities via three "core" functional areas: compliance, testing, and certification. A fourth critical function added by the legislature after sunset review in 2007, calls for the commission to gather and analyze data on firefighter injuries and provide an annual report based upon that analysis. Lastly, TCFP maintains an extensive fire protection resource library, and makes these resources available to any organization or individual conducting training, doing research, or simply wishing to gain knowledge in a particular area.

- The agency's <u>Compliance</u> Section performs inspections of regulated entities to ensure that the organizations are following the rules adopted by the commission. These rules require that fire departments and other associated organizations: provide their personnel with approved protective equipment; ensure that personnel are trained and credentialed with respect to their assigned duties; provide for ongoing training to personnel in their areas of responsibility; and adopt certain procedures and practices to ensure personnel safety.

- The agency's <u>Training Approval and Testing</u> Section approves courses taught by fire training providers throughout the state and administers state certification exams covering a number of different disciplines. These disciplines include various types of firefighting, apparatus operations, fire inspection/code enforcement, fire investigation, hazardous materials, and other areas of expertise.

- The agency's <u>Certification</u> Section performs all the necessary checks to ensure that those applying for state fire certifications have met the requirements to be credentialed in a discipline and issues those credentials to qualified persons. Certification personnel also perform audits of continuing education records and manage the annual certification renewal process for all TCFP-regulated departments and individuals.

- The fourth functional area involves the gathering of data related to fire personnel injuries, analyzing the data, and publishing the results annually with recommendations. All regulated entities are required to report on the job injuries such as workers compensation reportable injuries sustained by their personnel including cancer claims. The agency has administered the program since 2010, and valuable information is now available to fire departments regarding injuries sustained by fire protection personnel statewide.

- The Ernest A. Emerson Fire Protection Resource Library contains over 1,500 print resources and nearly 1,000 audio/visual resources, all available to the fire protection community and the general public for checkout or viewing at the library. The agency's librarian regularly conducts research on

behalf of committees, fire departments, and individuals, and maintains the agency's Records Retention Schedule and Continuity of Operations Plan.

Overarching all activities at the Texas Commission on Fire Protection is the commitment to adopt the most current technology possible to deliver services and oversight. The information technology team continuously works to design and develop new features to the commission's online presence. Online features that have been developed or are in development include: Submission of various documents and applications, testing, payments for most TCFP fees, library checkout, and injury reporting. The goal is to provide a platform that continues to meet the demands of today's fire service and agency employees.

Concurrent with technology development efforts is a dedication to ensuring the security of the data managed by TCFP. Attempted intrusions and attacks on the data infrastructure represent a continuing and growing challenge, not just to our organization but to all of state government. We work closely with the state's Department of Information Resources to receive valuable support, guidance, and oversight to agency IT operations.

The Texas Commission on Fire Protection is honored to play a role in the always-evolving Texas fire service. As we move toward the future, we will not forget the great heritage and history forged by the community of which we are a part. It has at its core a servant's heart, made up of those who have pledged to stand, sometimes at a heavy price, in harm's way to protect our citizens. We are proud to stand with them, and pledge as well to help them do their jobs better and more safely, and ultimately fulfill their calling to those who depend upon them.

AGENCY GOALS AND ACTION PLANS

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal:
Migrate all TCFP web-based applications and data systems to the cloud. This will minimize downtime resulting from outages and disasters.

Action Plan*:*
Take all necessary steps, including securing funding and technical expertise needed to migrate current systems to the cloud—beginning with a lift and shift strategy of legacy applications.

ACTION ITEMS TO ACHIEVE GOAL

1. Evaluate different cloud service offerings in order to find a good fit for the agency.

2. Perform cost-benefit analysis and secure funding.

3. Perform gap/redundancy analysis to determine what can/should remain, what needs to be changed, and where efforts need to be dedicated for implementation.

4. Identify operational risks and prepare to address migration challenges such as interoperability; data and application portability; data integrity and security; and business continuity.

5. Establish training requirements for new technologies, tools, processes, governance, etc.

6. Complete 'lift and shift" of current systems to cloud by December 2020.

7. Complete optimization efforts of new cloud-based applications, incorporating microservices architecture with continuous integration and continuous delivery by August 2021.

HOW GOAL OR ACTION ITEMS SUPPORTS STATEWIDE OBJECTIVES

1. *Accountable to tax/fee payers of Texas.*
   This migration exercise represents another technology-based solution for agency operations and interaction with the agency's regulated community.

2. *Maximum results with minimum waste of taxpayer funds.*
   Agency systems will become more resilient and reduce cost incurred as a result of service downtime.

3. *Effective in fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.*
   Migration to the cloud will lead to an improvement in service delivery as application/server outages will be significantly reduced.

4. *Providing excellent customer service.*
   Once operational, the Texas fire service can be assured of a more reliable and available service from the agency.

5. *Transparent actions apparent to Texans.*
   The cloud-based system, eventually implements CICD, lends itself for fast feature update. This makes the agency become more responsive and open to solving the needs of Texans who rely on the agency.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal:
Convert agency's monolithic data management system and user interface to a microservices architecture to address maintenance challenges, improve agility and improve scalability. Thereby leading to high quality, robust features and reduced downtime for both customers and agency staff.

Action Plan:
Pursue development activities and transition efforts to gradually convert existing data management system to a new microservice architecture for both back- and front-end components; complete deployment of service modules by the end of fiscal year 2021, and update all modules to improve performance, availability and usability as needed.

ACTION ITEMS TO ACHIEVE GOAL

1. Continue design and development of back-end services, drawing from user input and feedback to determine the features desired in microservice module.

2. Continue design and development of user interfaces, drawing from user input and feedback to determine desired features. Add new or update user interface features during fiscal year 2020 and 2021.

3. Thoroughly test each feature before deployment to production.

HOW GOAL OR ACTION ITEMS SUPPORTS STATEWIDE OBJECTIVES

1. *Accountable to tax/fee payers of Texas.*

    The improved, microservice architecture based, data management system will be more efficient, effective, and user-oriented than the previous system. The system is consistent with the statewide goal to implement technological solutions to serve Texas citizens.

2. *Maximum results with minimum waste of taxpayer funds.*

    All development efforts are being accomplished with existing agency staff. Increased efficiency and convenience of the new system will make the most of taxpayer funds.

3. *Effective in fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.*

    The new system will allow stakeholders to manage all agency business in a more efficient manner. Functions such as testing, document submittals, renewal, and management of personal information will be a part of the system. Performance measure totals will be obtainable for reporting purposes. The architecture of the new system will make agency services more available and more scalable.

4. *Providing excellent customer service.*

    The new system requires faster integration and delivery of features, thereby enhancing the ability of the agency to deliver better-quality services to its customers.

5. *Transparent actions apparent to Texans.*

    The agency has received (and will continue to collect) targeted customer feedback regarding system features and functionality. These feedbacks will inform design and development choices and efforts.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal:
Refine and maintain a system for administering state examinations via an online process.

Action Plan:
Continue programming efforts that will improve delivery of online exams. Refine established agreements with computer-based testing centers throughout the state to be used by examinees for testing. Launch updated online testing application during fiscal year 2021.

ACTION ITEMS TO ACHIEVE GOAL

1. Complete functional testing of the data system by April 2021 to ensure that the system is able to deliver online exams as designed.

2. Continue establishing agreements with testing centers to expand availability to as much of the state as possible. Continue the process through fiscal year 2023, as necessary.

3. Include final testing of online scheduling and payment modules for exams in functional tests above.

4. Expand updated online testing for all disciplines by the end of fiscal year 2021.

5. Ensure that the system for administering hard-copy exams is preserved and functional as well.

HOW GOAL OR ACTION ITEMS SUPPORTS STATEWIDE OBJECTIVES

1. *Accountable to tax/fee payers of Texas.*
   Online testing is consistent with the statewide goal of implementing technological solutions to serve Texas citizens.

2. *Maximum results with minimum waste of taxpayer funds.*
   The updated online testing system will be more efficient and cost effective than previous and onsite versions. Onsite exams will remain an option for examinees, but an improved web-based exam will engender a significant reduction in usage.

3. *Effective in fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.*
   The updated testing system will be an improvement in terms of effectiveness in fulfilling the agency's testing function. It will improve gathering of testing statistics and performance measures data.

4. *Providing excellent customer service.*
   Although customers will still be required to go to a testing center to take an exam, results from their test will be available to them quickly, which will expedite and simplify the individual's ability to obtain certification.

5. *Transparent actions apparent to Texans.*
   The updated system will provide convenience and direct benefits to Texans who use it.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal:
Continue to offer important credentialing opportunities for fire protection personnel through new and existing certifications, with the goal to better serve the citizens of Texas by enhancing the professionalism and expertise of the Texas fire service.

Action Plan:
Collaborate with commission board and advisory committees to identify certifications to be developed based upon fire service input and need. Establish committees of subject matter experts to develop state certification exam test banks, and other necessary information for training providers.

ACTION ITEMS TO ACHIEVE GOAL

1. Identify one or two certifications during the first quarter of fiscal year 2021 to be developed over the following 18 months.

2. Advertise for candidates for ad hoc committees of subject matter experts and select committee members during the 2nd quarter of fiscal year 2021.

3. Schedule and conduct meetings of ad hoc committee(s) as necessary to develop test banks, information on reference material, and other pertinent information for training providers.

4. Begin the process of rule adoption to reflect new certifications by spring of 2022; rules should be adopted in conjunction with availability of the new credentials.

5. Identify additional certifications to be developed by end of fiscal year 2023.

6. Follow the above general schedule for development of the additional certifications.

HOW GOAL OR ACTION ITEMS SUPPORTS STATEWIDE OBJECTIVES

1. *Accountable to tax/fee payers of Texas.*

   The ability of Texas fire service personnel to become better trained and credentialed provides a direct benefit to the citizens of the state.

2. *Maximum results with minimum waste of taxpayer funds.*

   Credentials are developed primarily by ad hoc committees of subject matter experts who volunteer their time and efforts to the process. Agency staff members provide coordination and support, as necessary.

3. *Effective in fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.*

   The development of new certifications enhances the improvement of fire service delivery to the state. It expands two of the three core functional areas of the agency: testing and certification and increases the ability of the agency to generate revenue from both processes.

4. *Providing excellent customer service.*

   Fire service stakeholders continually request new credentialing opportunities. In turn, better-trained personnel can provide better service to Texas citizens.

5. *Transparent actions apparent to Texans.*

   The entire process of credentialing development is very open, and input is sought by the agency so that Texans' needs are met.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal:
Improve the usefulness of the agency's library and public information system to the Texas fire service and the general public.

Action Plan:
Explore new ways to "market" the valuable data available in our library and consider development of additional features and educational material offered through our public information system that add value to the Texas fire service and others.

ACTION ITEMS TO ACHIEVE GOAL

1. Establish a committee in fiscal year 2021 to assess the library and other educational data, including stakeholders, the agency's public information division, and any other key staff members.

2. Committee should be prepared to present findings and recommendations to the Commission board by the spring of 2022.

3. Adopt changes to the program as directed by the Commission board and implement strategies for marketing the program to stakeholders and others as coordinated by the agency's public information supervisor.

HOW GOAL OR ACTION ITEMS SUPPORTS STATEWIDE OBJECTIVES

1. *Accountable to tax/fee payers of Texas.*
   Further development of the public information division annually.

2. *Maximum results with minimum waste of taxpayer funds.*
   All development of the public information division and system is accomplished using current agency staff and stakeholders.

3. *Effective in fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.*
   Further development of the system enhances the ability of the agency to gather educational data and provide statistical information to the fire service.

4. *Providing excellent customer service.*
   An improved system will help fire departments and will provide them with the ability to obtain valuable resources needed.

5. *Transparent actions apparent to Texans.*
   Injury statistical data is currently available to all Texans as part of the State Fire Marshal's annual report and is also available independently on the agency's website. The agency always welcomes feedback from stakeholders and others regarding its services and projects.

AGENCY OPERATIONAL GOAL AND ACTION PLAN

Goal:
Establish and maintain an agency workforce that reflects the mission, functions, and workload demands of the agency.

Action Plan:
Perform a comprehensive assessment of the agency's workforce following the completion of the data management system transition, and adjust personnel classifications, assignments, and workloads, as necessary.

ACTION ITEMS TO ACHIEVE GOAL

1. Complete the transition of the agency data management system by the end of fiscal year 2021. (Some smaller projects may remain, but most of the transition will have occurred).

2. Monitor agency workflow and personnel duties for 90 to 180 days to assess how changes in the new data system impact job duties and responsibilities.

3. Perform a review of the position classifications of personnel versus job responsibilities to determine any changes that should occur.

4. Revise job classifications as needed based upon the assessment.

5. Move FTE positions within the agency as necessary to the appropriate functional sections, with particular priority being given to compliance activities.

HOW GOAL OR ACTION ITEMS SUPPORTS STATEWIDE OBJECTIVES

1. *Accountable to tax/fee payers of Texas.*
   The goal ensures that agency personnel resources are utilized effectively and with the greatest possible benefit to Texas citizens.

2. *Maximum results with minimum waste of taxpayer funds.*
   Assessment and adjustment of the organization's staff so as to best fit the agency's mission demonstrates a commitment to prudent utilization of taxpayer funds.

3. *Effective in fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.*
   The goal is intended to ensure that the agency is well positioned to fulfill its functions, with a commitment to improvement.

4. *Providing excellent customer service.*
   The agency takes customer service very seriously. Any adjustments made to agency staff would be accomplished in such a way as to both preserve current service, and address improvements wherever necessary.

5. *Transparent actions apparent to Texans.*
   The agency's organization, members, classifications, and responsibilities can be easily viewed by citizens.

REDUNDANCIES AND IMPEDIMENTS

Identified Statute

General Appropriations Act for the 2020-2021 Biennium
Article V: Public Safety and Criminal Justice, Commission on Fire Protection

Reason for Impediment

A continuing budgetary challenge for the commission rests in a contingency rider attached to the agency's budget. The General Appropriations Act requires the agency to generate revenues that will cover the amount appropriated for its operations. However, the Act also calls for the agency to generate an additional 1.5 million dollars in revenue over and above its appropriation responsibility. Furthermore, the Act directs that in the event actual and/or projected revenue collections are insufficient to cover the total required (including the rider amount), the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the agency's appropriation to an amount expected to be available above the 1.5 million dollars.

This obviously places tremendous pressure on the commission's limited budget and revenue-generating responsibility. Furthermore, the rider forces the commission to pass on its impact to all regulated entities and individuals statewide through unnecessarily high fees.

Commission Recommendation and Benefit

It is the recommendation of the commission that the rider be struck from the next state budget. The commission understands that it will likely be required to continue its self-funded status but should not be burdened with generating additional revenue that is in no way associated with its operations. The regulated community would benefit as well from the savings through fees that better reflect the actual cost of agency operations.

II. SUPPLEMENTAL SCHEDULES

Schedule A: BUDGET STRUCTURE

As Adopted in the FY2020-2021 General Appropriations Act

A. GOAL: EDUCATION AND ASSISTANCE
   Assist local governments and other entities in their fire protection educational and planning efforts.

   a. **OBJECTIVE** – Provide fire protection information, educational materials, and research opportunities to fire departments and other organizations.

   b. **STRATEGY** – Provide fire safety information and educational programs. Acquire, develop, and maintain training resources and information on all aspects of fire protection in the agency fire protection library, and make the resources and information available upon request. Gather, analyze, and report on fire service injury data annually in an effort to help reduce fire protection personnel injuries statewide. Develop and maintain other educational outreach efforts via social media, participation at conferences, and other avenues as possible.

B. GOAL: FIRE DEPARTMENT STANDARDS

   Enforce statutes and rules regarding fire service education, credentialing, training facilities, and protective equipment.

   a. **OBJECTIVE** – Promote and develop training, credentialing, and safety standards for fire service personnel and entities under the agency's jurisdiction and implement the resulting requirements through the core functional programs of the agency.

   b. **STRATEGY** – Certify and regulate fire departments and personnel. Test and certify personnel pursuant to adopted standards and perform inspections of regulated fire protection entities to ensure compliance with rules adopted by the agency and prescribed by statute.

Output Measures	2018	2019
Number of Inspections of Regulated Entities	1,120	1,120
Number of Examinations Administered	18,000	18,000
Efficiency Measures		
Average Cost Per Inspection of Regulated Facilities	425	425
Explanatory Measures		
Percent of Individuals Who Pass the Certification Exam	90%	90%
Number of Individuals Certified	32,000	32,000
Number of Training Providers Certified	260	260

C. GOAL: INDIRECT ADMINISTRATION
   Provide indirect administrative services to the agency.

   a. **OBJECTIVE** – Ensure the provision of efficient and effective administrative services to agency operations and do so at the best value to the citizens of the state.

   b. **STRATEGY** – Review operations on a regular periodic basis to ensure that indirect administrative resources are being utilized to the fullest potential, that they continue to provide adequate support to agency programs, and that the services are consistent with the size and scope of the agency's mission.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

KEY MEASURES

Output Measure: Number of Inspections of Regulated Entities

Definition
The total number of inspections conducted during the reporting period.

Data Limitations
Since the data source is the commission's data management system, the accuracy of the count of inspection is dependent upon data entry.

Source/Collection of Data
Agency inspectors input records of inspection activities into the agency's data management system. The system is queried at the end of the reporting period to obtain the total number of inspections performed.

Method of Calculation
Total number of inspections of regulated entities conducted within the reporting period is obtained from the commission's data management system.

Purpose/Importance
This measure reflects the quantity of work performed by the commission's compliance section. The commission is required by statute to conduct biennial inspections of regulated entities. Additional inspections include unannounced inspections of training programs in progress, inspections conducted following reports of possible rule violations, and risk-based inspections.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Output Measure: Number of Examinations Administered

Definition
The number of examinations administered during the reporting period.

Data Limitations
Since the data source is the commission's data management system, the accuracy of the count of examinations administered is dependent upon data entry and appropriate querying of the system.

Source/Collection of Data
The source of data is the agency's data management system, which tracks all examinations administered by the agency. Some data is collected automatically by the system as examinations are completed, while some is input by testing staff.

Method of Calculation
Each written examination is counted. The measure records the total number of examinations administered by the agency for fire service certification purposes. A skill performance evaluation is also conducted for most disciplines by training providers during ongoing courses, and this evaluation is part of the certification testing process. It is not counted separately from the written examination.

Purpose/Importance
This measure shows the number of examinations administered for both mandatory state certifications and voluntary certifications. Curriculum and test development and maintenance, examination purchase, test administration, grading, and notification costs are directly related to this measure and represent a major cost element for the agency. The testing process determines the knowledge and skills of fire protection personnel to ensure they can effectively do their jobs.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

Efficiency Measure: Average Cost Per Inspection of Regulated Facilities

Definition
The average cost incurred by the agency for inspecting regulated entities.

Data Limitations
Accuracy of average cost per inspection is dependent on correct data entry of inspection related costs and the number of inspections.

Source/Collection of Data
Costs for the reporting period related to inspections are obtained from the financial services section of the agency. Costs used to perform the calculation include salaries of inspection personnel (including 25% of compliance manager's salary); travel costs directly related to inspections and inspection-related meetings with regulated entities; supplies; document review and handling; and notifications. Indirect costs are excluded. The total number of inspections for the reporting period is obtained from the agency's internal data management system, as input by inspection personnel. The total includes statutorily mandated biennial inspections; inspections of training programs in progress; inspections resulting from reports of possible rule violations; and risk-based inspections.

Method of Calculation
Total cost related to inspection activities for the reporting period (numerator) is divided by the total number of inspections conducted during the same period (denominator) to determine the average cost.

Purpose/Importance
This measure is intended to assess how cost-effectively the agency conducts inspections.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Lower than target

Explanatory Measure: Examination Pass Rate

Definition
The percent of individuals to whom an examination was administered during the reporting period who received a passing score.

Data Limitations
Since the data source is the commission's data management system, the accuracy of the count of passing examinations is dependent upon data entry and appropriate querying of the system.

Source/Collection of Data
The source of data is the agency's data management system. The testing program is responsible for inputting examination information into the data management system.

Method of Calculation
The total number of individuals who passed the examination from the agency data management system (numerator) is divided by the total number of individuals examined (denominator) and then multiplied by 100 to achieve a percentage. Persons taking an examination multiple times are counted each time they take the exam.

Purpose/Importance
The measure shows the rate at which those examined passed. This is an important step in the certification process and a low pass rate may represent unnecessarily restrictive certification requirements, effectiveness of training entities and instructors, or inadequate preparation by testing applicants. The measure also helps validate the reliability and effectiveness of the agency's examinations.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target

Explanatory Measure: Number of Individuals Certified

Definition
Total number of individuals certified at the end of the reporting period. This measure reflects the number of individuals certified and renewed as fire protection personnel on an annual basis, including paid fire protection personnel, volunteer fire protection personnel, fire protection personnel instructors, and individuals certified without regard to their employment status.

Data Limitations
The accuracy of the count of individuals certified is dependent upon data entry by certification staff and appropriate querying of the data system.

Source/Collection of Data
Agency staff is responsible for evaluation and data entry of some applications submitted by individuals for certification. The data system also allows individuals to apply for and receive many certifications via the agency's online portal. The system is queried at the end of the reporting period to obtain the total number of individuals holding one or more active certification(s).

Method of Calculation
The total unduplicated number of individuals certified is obtained from the data management system at the end of the reporting period. An individual who holds more than one certification is counted only once. This measure records the number of fire protection personnel, volunteers, state/federal personnel, and individuals certified by the agency.

Purpose/Importance
The measure shows the total number of individuals currently certified, which indicates the size of one of the agency's primary constituencies. Current statute requires all paid fire protection personnel in Texas to be certified according to the duties to which they are appointed. The statute also allows volunteer personnel, state/federal personnel, and individuals regardless of employment status to participate in the state certification program on a voluntary basis.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target

Explanatory Measure: Number of Training Providers Certified

Definition
The number of training providers certified by the agency at the end of the reporting period. This measure reflects the growth or decline in the number of training providers certified to meet the state's minimum standards for training fire service and other emergency personnel.

Data Limitations
The accuracy of the count of training facilities certified is dependent upon data entry by agency staff and appropriate querying of the data system.

Source/Collection of Data
Agency staff is responsible for evaluation and data entry of applications submitted by training providers for certification. The agency's data management system is queried at the end of the reporting period to obtain the total number of facilities with one or more active certifications.

Method of Calculation
The unduplicated list of training providers with one or more active certifications is counted. A training provider that holds more than one certification is counted only once. The measure records the number of training providers certified and renewed by the agency.

Purpose/Importance
The measure reflects the number of facilities approved to deliver various training programs leading to certification for individuals. In most cases, commission rules require individuals to complete training with one of these facilities in order to qualify for state certification testing. The measure also directly relates to the workload of the agency's compliance section. For example, it impacts the amount of time and travel required of agency personnel to perform inspections of the facilities. The measure does not reflect the total number of training certifications issued by the agency, but rather the number of providers for which the agency is responsible to provide oversight.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than target

NON-KEY MEASURES

Outcome Measure: Number of Inspected Regulated Entities with Uncorrected Violations

Definition
The total number of entities at the end of the reporting period that have incurred an uncorrected violation of statute or commission rules within the reporting period. Uncorrected violations are those which cannot be corrected on the spot, or during a compliance inspection; follow-up by agency personnel is required to verify compliance.

Data Limitations
The number of violations found during an inspection of an entity can be based to some degree on the judgement of professional staff. A degree of subjectivity is inherent, but the measure can offer reliable information regarding the program's effectiveness. The accuracy of the count is dependent on data entry by staff into the commission's data management system.

Source/Collection of Data
Collected by staff and input by compliance program personnel. The source of data is the commission's data management system.

Method of Calculation
The measure is a count of the total number of entities that have incurred an uncorrected violation during the reporting period.

Purpose/Importance
Certifying and inspecting entities helps ensure that fire protection organizations meet legal standards for professional education and practice, which is a primary agency goal. This measure is important because it indicates how effective the agency's activities are in deterring violations, or in facilitating immediate corrections when they are found. The measure also reflects the overall workload of the agency's compliance section.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

Output Measure: Number of New Certifications Issued to Individuals

Definition
The number of new certificates issued to previously uncertified individuals, and to individuals already certified in a different discipline or level during the reporting period.

Data Limitations
The accuracy of the count of new certifications is dependent upon data entry by certification staff and appropriate querying of the data system.

Source/Collection of Data
Agency staff is responsible for evaluation, data entry, and approval of some applications. If approved and the necessary fee has been submitted, the system will issue a certification. The data system also allows individuals to apply for and receive certifications via the agency's online portal. The system is queried following the end of the reporting period for the total number of active certifications with an issue date during the reporting period.

Method of Calculation
This measure counts the total number of certifications issued to individuals during the reporting period, regardless of when the application was originally received. Certifications issued prior to or following the reporting period are not counted. The total may include certifications issued to persons who were previously certified, but whose certificate has expired, and they were required to meet the criteria of a new applicant.

Purpose/Importance
A successful certification structure must ensure that legal standards for professional education and practice are met prior to certification. This measure is a primary workload indicator which is intended to show the number of uncertified persons, or persons certified in a different discipline or level, who were documented to have successfully met all certification criteria established by statute and rule as verified by the agency during the reporting period.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than Target

Output Measure: Number of Certifications Renewed (Individuals)

Definition
The number of certified individuals who held certificates previously and renewed their certificates during the current reporting period.

Data Limitations
The accuracy of the count of individuals whose certifications are renewed is dependent upon data entry by certification staff, accurate data system operations, and appropriate querying of the system.

Source/Collection of Data
Agency staff is responsible for evaluation and data entry of some renewal applications submitted by mail. Individuals can also renew their certifications online via the agency's renewal portal. The data system is queried following the reporting period to obtain the total.

Method of Calculation
The measure counts the total number of individuals whose certification has been renewed. The measure is calculated by querying the agency database to produce the total number of individuals whose certifications were renewed during the reporting period.

Purpose/Importance
Certification renewal is intended to ensure that persons who want to continue to practice in their respective professions satisfy current requirements established by statute and rule for professional education and practice.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than Target

SCHEDULE C: HISTORICALLY UNDERUTILIZED BUSINESS PLAN

State Agency Progress Report

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

HUB Report Procurement Categories	Fiscal 2018		Fiscal 2019		Fiscal 2020
	Agency-Specific	% of Dollars Spent	Agency-Specific	% of Dollars Spent	Agency-Specific
Heavy construction other than building contracts	0.00%	0.00%	0.00%	0.00%	0.00%
Building construction, including general contractors and operative builder's	0.00%	0.00%	0.00%	0.00%	0.00%
Special trade construction projects	0.00%	0.00%	0.00%	0.00%	0.00%
Professional services contracts	23.70%	25.37%	23.70%	0.00%*	23.70%
Other services contracts	26.00%	2.82%	26.00%	27.29%	26.00%
Commodities contracts	21.10%	21.74%	21.10%	44.79%	21.10%

*The agency had no expenditures in professional services for FY2019

Reporting Provisions

Purchasing Mission

The agency seeks to purchase goods and services from Historically Underutilized Businesses (HUBs) whenever possible. The agency obtains vendors primarily from the Texas Comptroller of Public Accounts (CPA) Texas Procurement and Support Services (TPASS) Centralized Master Bidders List (CMBL).

Objectives

The agency's Historically Underutilized Business (HUB) program objectives are to:

- Identify American minority- and women-owned businesses.
- Encourage participation in the competitive bid process.
- Make an impact on the economy

HUB Subcontracting Program

The Texas Legislature requires state agencies to make a good faith effort to give HUBs part of the total contract value of all contracts. The Texas Commission on Fire Protection has adopted the State's expenditure goals as its own.

Before the agency solicits bids, proposals, offers or other applicable expressions of interest for contract documents of $100,000 or more, the agency shall determine whether subcontracting opportunities are probable under the contract.

If subcontracting opportunities are probable, the agency's invitation for bids or other purchase solicitation documents for construction, professional services, other services, and commodities with an expected value of $100,000 or more shall state that probability and require a HUB Subcontracting Plan.

Quality Service and HUB Goals

TCFP's HUB program seeks to provide quality service and results to agency users while meeting legislative HUB contract goals. The agency reviews all contracts and vendors to ensure quality work and to try to maintain as many HUB vendors as possible. All contracts are bid at a 2:1 ratio of HUB vendors versus non-HUB vendors to maintain the opportunity to meet HUB objectives and contract goals.

Commission percentages in comparison to state goals:

According to Texas Procurement and Support Services (TPASS), the following information has been provided to help track the expenditures and utilize it as a bench marking tool to meet or exceed the HUB utilization in each of the categories.

TCFP has consistently surpassed its goal of utilizing HUB vendors. For the fiscal years 2017 and 2019, the agency had purchases from HUB vendors equaling 38.43 and 40.21 percent, respectively. Fiscal year 2018 had challenges with obtaining specific technology vendors who held HUB certifications.

Total Expenditures/HUB Expenditures	Fiscal 2017	Fiscal 2018	Fiscal2019
Total Expenditures	76,180.00	88,033.00	64,102.00
HUB Expenditures	29,474.00	16,171.00	25,777.00
Total Percentage of Expenditures - HUB	38.43%	18.37%	40.21%

In past the agency has surpassed its goals in professional services and commodities contracts. The agency fell below its goals in Other Services Contracts for 2017 and 2018 which did not include Termed Contracts; the agency utilized more vendors within Term Contracts in 2017 and 2018 versus 2019.

Types of Contracts	State Goals	Fiscal 2017	Fiscal 2018	Fiscal 2019
Heavy construction other than building contracts *	11.2%	N/A	N/A	N/A
All building construction, including general contractors and operative builder's contracts *	21.1%	N/A	N/A	N/A
All special trade construction contracts *	32.9%	N/A	N/A	N/A
Professional services contracts**	23.7%	100.00%	25.37%	N/A*
All other services contracts	26.0%	0.00%	2.82%	27.29%
Commodities contracts	21.1%	45.25%	21.74%%	44.79%

*The agency had no expenditures in professional services in 2019

We have included a breakout to include the HUB versus Term Contracts to show the difference in the percentages for 2017 versus 2018 and 2019.

Totals Include Term Contracts for all Other Services Contracts	Fiscal 2017	Fiscal 2018	Fiscal 2019
Total All Other Services Contracts	28,288.05	31,073.64	27,440.73
HUB Term Contracts	0.00	452.50	4,571.53
Term Contracts	13,407.78	15,025.55	10,688.76
HUB Percentage including Term Contracts	48.00%	50.00%	56.00%

Assessment

The numbers show that TCFP has maintained significant HUB participation in purchasing and contracting in the past two years. The agency has demonstrated its compliance with Texas Government Code §2161.123 and its good faith efforts to meet HUB goals for purchasing and contracting required under the statute.

SCHEDULE F: AGENCY WORKFORCE PLAN

CURRENT WORKFORCE PROFILE

Workforce Demographics for the agency, as of fiscal year-end 2018, are as follows:

Gender:	Male	58.62%
	Female	41.38%
Age:	60+	27.59%
	50-59	31.03%
	40-49	13.79%
	30-39	27.59%
	20-29	0.00%
Race:	African American	10.34%
	Hispanic American	31.03%
	White	58.62%
	Other	0%

The following table shows the agency breakdown by percentage of its workforce for fiscal year, 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	Statewide Agency Workforce			TCFP Workforce		
	African American	Hispanic American	Female	African American	Hispanic American	Female
Officials/Administrators (A)	11.4%	15.2%	54.2%	0%	0%	0%
Administrative Support (C)	17.7%	33.5%	81.8%	0%	3.5%	0%
Service/Maintenance (M)	24.7%	35.6%	44.5%	0%	0%	0%
Professionals (P)	11.1%	16.4%	56.3%	3.5%	17.2%	17.2%
Para-Professionals (Q)	36.2%	29.8%	71.4%	3.5%	3.5%	17.2%
Protective Services (R)	34.4%	24.6%	45.7%	0%	0%	0%
Skilled/Craft (S)	8.7%	27.6%	8.1%	0%	0%	0%
Technicians (T)	18.4%	25.9%	60.7%	11.8%	5.9%	11.8%

Approximate Average Agency Employment Tenure

For FY18, workforce demographics data show that, on average, agency employees had 6.7 years of state service.

Approximate Percentage of Employees Eligible to Retire within Five Years

According to agency projections, an estimated 24.1 percent of agency employees will be eligible to retire between fiscal years 2019 and 2023.

Employee Turnover

The agency's turnover rate has historically been lower than the overall state. The agency was impacted by legislatively mandated actions and proposed actions between FY 2011 and 2014, which resulted in an

unusually high turnover rate in those years, before normalizing in 2015. However, in fiscal years 2018 and 2019, the agency had over 24 percent of its workforce retire.

Fiscal Year	Statewide	TCFP
2019	20.3%	13.9%
2018	19.3%	21.1%
2017	18.6%	10.1%
2016	17.6%	6.7%
2015	18.0%	7.0%

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, USAS and CAPPS; 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 cross-training program to address the changing needs of the agency.
- A professional improvement component targeting work skills and work-place enhancements.
- Educational and skills training.
- Overall employee performance improvement.

In the case of employees who must have and maintain certifications issued by the agency to perform their assigned duties, continuing education will be included in this plan and will be in compliance with 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 Impact on Workforce

The agency anticipates that an increase in statewide population and customer demand over the five-year period of 2020-2025 will likely result in the need to reclassify and reassign some positions within the organization following the implementation of technology and productivity improvements being adopted by the agency. Additional FTE's may ultimately be called for depending upon workload.

To better prepare its workforce for both anticipated and unexpected changes, the agency recently implemented an employee succession plan wherein personnel 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 agency functions when an employee's service is interrupted, regardless of the reason. Cross-training of personnel will expand across agency sections as the workload and position classifications allow, which will provide even more organizational flexibility and professional development opportunities for employees. This plan is especially important in light of the small workforce utilized by the agency, where the loss of a single key employee can have a significant impact on productivity and work quality.

In conjunction with the employee succession plan, the agency is aggressively expanding its use of technology to increase efficiency and productivity, which should also help to minimize the need for additional FTEs in the future. Although technology improvement alone will not address all workload issues, it serves as another tool in the overall plan for the agency and its workforce utilization. The improvements will allow for enhanced automation of some functions currently handled manually by agency staff, and for customers to self-manage their business with the agency to a much greater extent than the current infrastructure allows.

Nonetheless, additional FTEs may likely be needed in the future to address the demand placed on the agency due to population growth occurring across the state, and increased fire service demand for new credentialing to enhance its professionalism and to meet the needs of the communities it protects. With population growth, the demand on the fire service will certainly result in more personnel being added to existing fire departments, and in the creation of new entities regulated by the commission. The fire service also continues to aggressively press ahead to advance the education, training, and expertise of its personnel. As such, it is incumbent upon the commission to help lead in this trend by offering as many credentialing opportunities as possible.

Finally, some changes occurring in the recent past through legislative action have contributed to the workload of the agency. Until now, the agency has been able to absorb the increased work with existing staff. However, with any new legislative action that increases the workload, consideration must be given to increasing the number of FTEs appropriated for the agency's mission. Again, technology and productivity improvements alone can only address workload issues up to a point.

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 realign 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.