

## Workforce Plan

### Overview

#### Mission

The mission of the Commission on State Emergency Communications is to preserve and enhance public safety and health in Texas through reliable access to emergency communications services.

#### Strategic Goals and Objectives

<b>Goal A</b>		<b><i>STATEWIDE 9-1-1 SERVICES. Planning &amp; Development, Provision &amp; Enhancement of 9-1-1 Service.</i></b>
<b>Objective A.1.</b>	STATEWIDE 9-1-1 SERVICES.	
<b>Strategy A.1.1.</b>	9-1-1 NETWORK OPERATIONS & EQUIPMENT REPLACEMENT. Contract with Regional Planning Commissions (RPCs) or on their behalf for the efficient operation of the state 9-1-1 emergency communication system.	
<b>Strategy A.1.2.</b>	NEXT GEN 9-1-1 IMPLEMENTATION. Provide for planning, development, transition, and implementation of a statewide Next Generation 9-1-1 (NG9-1-1) system to improve effectiveness and efficiency of the service.	
<b>Strategy A.1.3.</b>	CSEC 9-1-1 PROGRAM ADMINISTRATION. Provide for the timely and cost effective coordination and support of statewide 9-1-1 services, including regulatory proceedings, contract management, and monitoring.	
<b>Goal B</b>		<b><i>POISON CONTROL NETWORK. Maintain a High Quality Poison Control Network in Texas.</i></b>
<b>Objective B.1.</b>	POISON CONTROL NETWORK.	
<b>Strategy B.1.1.</b>	POISON CALL CENTER OPERATIONS. Contract with the Regional Poison Control Centers and other service providers for the operation and maintenance of the state poison control call centers.	

<b>Strategy B.1.2.</b>	STATEWIDE POISON NETWORK OPERATIONS. Provide for the communications services necessary to operate and maintain the existing poison control network, including equipment replacement.
<b>Strategy B.1.3.</b>	CSEC POISON PROGRAM MANAGEMENT. Provide for the timely and cost effective coordination and support of the Texas Poison Control Network and service providers, including monitoring.
<b>Goal C</b>	<b><i>INDIRECT ADMINISTRATION. Maintain the efficient and effective administration for all agency goals.</i></b>
<b>Objective C.1.</b>	INDIRECT ADMINISTRATION.
<b>Strategy C.1.1.</b>	ADMINISTRATION. Fund the agency activities, which support all programs and goals.
<b>Goal D</b>	<b>HISTORICALLY UNDERUTILIZED BUSINESS (HUB). Within the context of state law and rules, to establish and carry out policies governing purchasing and contracting that foster meaningful and substantive inclusion of HUBs.</b>
<b>Objective D.1.</b>	HISTORICALLY UNDERUTILIZED BUSINESSES (HUBs).
<b>Strategy D.1.1.</b>	HISTORICALLY UNDERUTILIZED BUSINESSES (HUBs). Maintain the efficient and effective administration for all agency goals.

**Core Business Functions**

The CSEC core business functions are:

1. Disburse appropriated funds to reimburse Regional Planning Commissions and Regional Poison Control Centers operating costs.
2. Measure & monitor grantee performance in relation to approved strategic plans.
3. Monitor statewide poison control communications network performance.
4. Administration of contracts with contractors providing network and database services.

**Anticipated Changes 2013 – 2017**

The key obstacle the CSEC faces is the continuing rapid rate of change in personal communications technology used by citizens. Communications via audio, video and text from wireless phones and devices utilizing Voice Over Internet Protocol (VOIP) cannot all be accepted by the current 9-1-1 system. The process of adapting to those changes has taken years to accomplish, leaving callers using those devices with a diminished level of service. These advances have exposed the limitations in the current 9-1-1 infrastructure, and have provided an impetus for Next Generation 9-1-1 (NG9-1-1).

**Current Workforce Profile (Supply Analysis)**

**Demographics**

Caucasian American	African American	Hispanic American	Female	Male
65%	12%	23%	62%	38%

Age

Under 30 = 1  
 31 – 40 = 2  
 41 – 50 = 6  
 51 – 60 = 12  
 Over 60 = 3

Length of Service with Agency

0 – 2 Yrs = 2  
 2 – 10 Yrs = 8  
 10 - 15 Yrs = 9  
 Over 15 Yrs = 5

Percent of Workforce Eligible to Retire

2013 = 8%  
 2014 = 4%  
 2015 = 4%

Actual and Projected Turnover:

2009 = 4.2%  
 2010 = 0.0%  
 2011 = 4.0 %  
 2012 through 2016 – Projected at less than 5.0% a year.

### Critical Workforce Skills

Expertises in the following areas are required to meet the agency's goals:

- Executive leadership;
- Existing and emerging communications technologies;
- Legislative and regulatory processes;
- Strategic planning and budgeting;
- Project management;
- Contract administration and grant monitoring;
- Information technology systems;
- Database management; and,
- Financial management.

### **Future Workforce Profile (Demand Analysis)**

#### Expected Workforce Changes.

The transition of the population to audio, video, and text communications is well underway. Emergency communications will accommodate these communications in the Next Generation 9-1-1 system under development. The future workforce will need the knowledge and skills needed to understand these technologies.

#### Future Workforce Skills Needed.

In addition to the critical skills listed above, the following are essential skills for future positions:

- Project Management;
- Network Administration;
- Database Management; and,
- Advanced Communications Technologies.

#### Anticipated Increase/Decrease in Number of Employees Needed to do the Work.

The agency anticipates no overall increase or decrease in staff for the next three years. If an increased demand occurs during that time, existing positions will be reassigned to new responsibilities.

#### Critical Functions for Strategic Success

- Executive Director Leadership;
- Emergency communications systems and compatibility;
- Budget oversight and funds management;
- Contract management and monitoring;
- Operational and technical support for local governments;
- Regulatory affairs and rule processes;
- Protection and utilization of confidential data;
- Utilization of network, voice and data technologies; and
- Homeland Security.

## Gap Analysis

### Anticipated Surplus or Shortage of Workers or Skills.

The agency anticipates no surplus or shortage of workers or skills to meet future requirements.

## Strategy Development

The agency will continue to pursue the following strategies to maintain a viable workforce:

- Offer a compensation package that can compete with the market.
- Cross train and promote from within.
- Offer compressed and flexible work schedules.
- Provide career and succession planning to managers to develop future leaders.
- Invest in training and development of staff.
- Strive to recruit a qualified and diverse workforce.