
**Commission on State Emergency Communications
Workforce Plan**

June 2008

Workforce Plan

I. Agency Overview and Business Functions

The Commission on State Emergency Communications (CSEC) became operational in September 1988. CSEC's primary charge was to oversee the implementation of statewide 9-1-1 service, particularly in the areas of Texas lacking that service. In 1993, CSEC was given statutory authority to implement the Texas Poison Control Network (TPCN) in conjunction with the Texas Department of Health, the predecessor agency of the current Texas Department of State Health Services (DSHS).

The State 9-1-1 Program is administered locally through agreements with the 24 Regional Planning Commissions (RPCs). CSEC assists the RPCs in the planning, development and implementation of regional 9-1-1 strategic plans. Each RPC provides strategic plan information to CSEC, which is used to determine funding and equipment needs for the region. CSEC monitors and rates the progress and compliance of RPCs with their regional plans. Sources of funding for the 9-1-1 program include the 9-1-1 Wireline and Wireless Service Fees and the Equalization Surcharge.

The six Regional Poison Control Centers (RPCC) coordinate poison control responses through the TPCN, a cooperative effort among the RPCCs, DSHS, and CSEC. The RPCCs are awarded grants funded by Equalization Surcharge funds to carry out their mission to provide referral and information service to the public and health care professionals to reduce morbidity, mortality, and costs associated with poisonings. CSEC oversees the telecommunications infrastructure of the TPCN, which provides 24-hour toll-free telephone access for medical poison-exposure treatment, information, and referral.

CSEC operates from a single location in Austin with an authorized staff level of 24. Staff members are the agency's most vital stakeholders and must understand and appreciate the needs of our other stakeholders, our external customers and vendors, and, most importantly, the critical service that CSEC's programs provide to the public.

The Programs Division's primary focus is to execute the programs in compliance with CSEC legislation, strategic plans, contracts, and performance measures. The Program Division is responsible for the performance, maintenance, budgeting, and planning of current program functions: 9-1-1 and poison program management; regional planning commission strategic plans and amendments (guidelines/approvals); 9-1-1 database quality, performance monitoring, contract administration and management, public education, information and training; and input into the agency's legislative appropriations request and operating budget. Other program activities include risk assessment and monitoring; wireless implementation; project management; and development of program standards.

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Technical assistance provides the technical expertise for 9-1-1 system components, such as geographic information, data requirements, telecommunications network, and other evolving technologies.

The Operations Division's primary focus is to ensure budget compliance and the administration of the day-to-day agency operations. The Operations Division is responsible for the agency's administrative and financial functions including human resources, records management and open records, open meetings and requirements, commission meetings, customer satisfaction, rulemaking and legislative tracking, office management, RPC's expenditure reporting, revenue management, payroll and accounts payable, computer network support, and property management.

CSEC hired a General Counsel in January 2005. Prior to that, CSEC obtained regulatory and legal representation from outside counsel and through interagency agreements with the Office of the Attorney General. The General Counsel represents the interests of CSEC; advises the Commissioners, the Executive Director, and staff on legal issues affecting the agency; writes and/or reviews all agency rules, contracts and policy statements; and ensures the agency's compliance with applicable federal and state laws and regulations, including Texas' Public Information and Open Meetings Acts.

Other agency functions performed via contractual agreements include internal audit and website hosting.

Training and retention efforts continue, with all agency staff receiving training in a variety of program areas: human resources, bio-terrorism and homeland security, Information Technology, telecommunication systems, project management, computer software training, professional development, communications, and teamwork. In addition, internal training opportunities include cross-training and succession planning within program areas.

Stakeholders include appointed Commissioners who receive reports and information individually and at scheduled meetings to assist them in making policy decisions. The agency must possess the leadership to direct trained and competent staff to perform program services using specialized knowledge and the latest tools and technology.

Other stakeholders include the 24 RPCs, the 6 RPCCs, the 51 County and Municipal Emergency Communication Districts, numerous telecommunications service providers, related state agencies, and other 9-1-1 interested parties. The business functions performed to support these entities include regular communications and information, sharing and consensus building, and representation.

Agency Mission

CSEC's mission is to preserve and enhance public safety and health in Texas through reliable access to emergency telecommunications services.

Agency Strategic Goals and Objectives

Goal A	STATEWIDE 9-1-1 SERVICES. Planning & Development, Provision & Enhancement of 9-1-1 Service.
Objective A.1.	STATEWIDE 9-1-1 SERVICES.
Strategy A.1.1.	9-1-1 NETWORK OPERATIONS. Contract with Regional Planning Commissions (RPCs) or on their behalf for the efficient operation of the state 9-1-1 emergency telecommunication system.
Strategy A.1.2.	9-1-1 EQUIPMENT REPLACEMENT. Provide RPCs contract authorization for the replacement of equipment supporting Public Safety Answering Points (PSAPs) participating in the state's 9-1-1 program.
Strategy A.1.3.	NG9-1-1 IMPLEMENTATION.
Strategy A.1.4.	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.
Goal B	POISON CONTROL NETWORK. Maintain a High Quality Poison Control Network in Texas.
Objective B.1.	POISON CONTROL NETWORK.
Strategy B.1.1.	POISON CALL CENTER OPERATIONS. Contract with the Texas Department of State Health Services (DSHS), the six designated poison centers, and other service providers for the operation and maintenance of the state poison control call centers.
Strategy B.1.2.	STATEWIDE POISON SERVICES. Provide for the telecommunications services necessary to operate and maintain the existing poison control network, including equipment replacement.
Strategy B.1.3.	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.

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Goal C	<i>INDIRECT ADMINISTRATION. Maintain the efficient and effective administration for all agency goals.</i>
Objective C.1.	INDIRECT ADMINISTRATION.
Strategy C.1.1.	ADMINISTRATION. Fund the agency activities, which support all programs and goals.
Goal D	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.
Objective D.1.	HISTORICALLY UNDERUTILIZED BUSINESSES (HUBs).
Strategy D.1.1.	HISTORICALLY UNDERUTILIZED BUSINESSES (HUBs). Maintain the efficient and effective administration for all agency goals.

Anticipated Changes to the Mission, Goals, and Strategies Over the Next Five Years

The Commission anticipates that changes over the next five years will depend on:

- Legislative and regulatory changes;
- Telecommunication technology changes affecting 9-1-1 infrastructure; and,
- 9-1-1 funding levels.

New technology offerings that allow digital voice transmission over data circuits, via Internet Protocol telephony, will present challenges to the existing 9-1-1 system. To help find solutions, CSEC is engaged in projects at Texas A&M University that will help with the development of the next generation of 9-1-1 technology, or NG9-1-1.

Additional Considerations

The agency's Executive Director's salary was increased for the first time in seven years in the FY 2008 – 09 biennium, The quality leadership the agency now benefits from may become difficult to retain and/or replace if the current wage ceiling does not keep pace with competitive salary levels and/or legislated pay increases to classified positions. The majority of the state's 51 County and Municipal Emergency Communication Districts, which are not subject to state appropriations, have executive pay levels higher than the agency.

II. Current Workforce Profile (Supply Analysis)

Workforce:

- 24 Full Time Employees (FTE) as of June 5, 2008 (Authorized for 24 FTE)

Tenure With Agency:

- Over Five Years = 65%
- Over Ten Years = 26%

Actual and Projected Turnover:

- 2003 – 0%
- 2004 – 8%
- 2005 – 18%

2006 through 2011 – 10% Each Year

Agency Workforce Classification & Diversity

Job Categories	Caucasian American	African American	Hispanic American	Asian American	Female	Male
Total Agency	56%	9%	30%	5%	70%	30%
Official/ Administrative	100.0%	0%	0%	0%	33%	67%
Professional	50%	0%	33%	17%	50%	50%
Technical	70%	0%	30%	0%	80%	20%
Administrative/ Clerical Support	0%	50%	50%	0%	100%	0%

Statewide Workforce Detail (August 2005)

Job Categories	Caucasian American	African American	Hispanic American	Asian American	Female	Male
Official/ Administrative	78%	7%	15%	NA	56%	44%
Professional	78%	8%	14%	NA	54%	46%
Technical	70%	10%	20%	NA	47%	53%
Administrative/ Clerical Support	67%	10%	23%	NA	61%	39%

Critical Workforce Skills.

CSEC employs many skilled, competent employees to perform the business functions of the agency. Several critical skills are important for the agency to operate effectively and efficiently include:

- Executive Director Leadership;
- Telecommunications network systems;
- Legislative and regulatory processes;
- Strategic planning;
- Project management;
- Contract management;
- IT technology development and support;

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- Compliance monitoring and risk assessment;
 - 9-1-1 database management;
 - Financial management; and
 - Customer service.

III. Future Workforce Profile (Demand Analysis)

Expected Workforce Changes.

- Training of telecommunications staff to integrate new technologies compatible with 9-1-1 systems;
- Increased contract management and monitoring, to include contract negotiations;
- Technical support and resource for 9-1-1 systems and Poison Telecommunications Network;
- Use of technology for systems design, efficiency, and project management;
- Information technology and electronic data management;
- Loss of institutional knowledge and expertise due to retirement eligibility; and
- Cross-training of employees in critical functions.

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

No overall increase or decrease in functional staff is anticipated. If an increased demand occurs, it will be addressed by (1) reassignment or reallocation of positions to new responsibilities, (2) a cross trained workforce; (3) use of contract workforce, as necessary; and (4) better use of technology to allow for a more effective and efficient use of workers.

Future Workforce Skills Needed.

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

- Project Management;
- Contract Administration;
- Network Administration;
- Database Management;
- Advanced Telecommunications Technologies; and
- Change Management.

Critical Functions for Strategic Success

- Executive Director Leadership;
- Emergency telecommunications systems and compatibility;
- Budget oversight and funds management;
- Contract management and monitoring;

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- 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.

IV. Gap Analysis

Anticipated Surplus or Shortage of Workers or Skills.

There is no anticipated surplus of workers or skills to meet future requirements of this agency.

Based on the current staff makeup and state retirement rules, there are less than five employees who would become eligible to retire from CSEC through 2011. With such a small number of employees, almost any staff turnover can impact agency functions. The agency mitigates this risk by cross training and documenting the tasks performed by every member of the staff. Continuity of quality output by the agency has been achieved using this approach.

The agency both benefits and is impacted from being involved in the telecommunications technology industry. The benefits include the agency being viewed as a good place to learn and utilize leading edge telecommunications expertise. The drawbacks include the loss of trained individuals to private industry and other governmental agencies. The agency strives to provide challenging work, performance recognition, complete salary and benefits package, stable work environment, and opportunities for self improvement to attract and retain employees.

V. 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 area market in order to recruit and hire qualified applicants;
- Cross train and promote from within whenever possible;
- Offer employees options for compressed and flex time work schedules;
- Provide career and succession planning to managers to identify and develop future leaders and to help transfer knowledge;
- Invest in training and development of staff in order to retain quality personnel;
- Strive to recruit a qualified, diverse workforce; and
- Continue to promote teamwork and interpersonal communications.