

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

<p>Goal A</p>	<p><i>STATEWIDE 9-1-1 SERVICES. Planning & Development, Provision & Enhancement of 9-1-1 Service.</i></p>
<p>Objective A.1.</p>	<p>STATEWIDE 9-1-1 SERVICES.</p>
<p>Strategy A.1.1.</p>	<p>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 communication system.</p>
<p>Strategy A.1.2.</p>	<p>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.</p>
<p>Strategy A.1.3.</p>	<p>NEXT GENERATION 9-1-1 IMPLEMENTATION. Provide for the planning, development, transition and implementation of a statewide Next Generation 9-1-1 (NG9-1-1) system to improve the effectiveness and efficiency of 9-1-1 service.</p>
<p>Strategy A.1.4.</p>	<p>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.</p>

Goal B	<i>POISON CONTROL NETWORK. Maintain a High Quality Poison Control Network in Texas.</i>
Objective B.1.	POISON CONTROL NETWORK.
Strategy B.1.1.	POISON CALL CENTER OPERATIONS. Contract with 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 NETWORK OPERATIONS. Provide for the communications 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.
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.

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 grantee performance in relation to approved strategic plans.
3. Monitor statewide poison control communications network performance.
4. Administration of contracts with contractors providing database services.

Anticipated Changes 2011 – 2015

The key obstacle this agency faces is the constant change in technology being used by callers wanting to reach emergency services by calling 9-1-1. New forms of communications, from cell phones to Internet-based calling services, have consistently forced public safety to adapt. In most cases, the process of adapting to those changes has taken years to accomplish, leaving callers using those devices with a diminished level of service in the mean time. It is these very advances that have exposed some of the limitations in our 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	Asian American	Female	Male
58%	12%	27%	4%	62%	38%

Age

- Under 30 = 0
- 31 – 40 = 5
- 41 – 50 = 6
- 51 – 60 = 11
- Over 60 = 3

Length of Service

- 0 – 2 Yrs = 3
- 2 – 10 Yrs = 12
- 10 - 15 Yrs = 6
- Over 15 Yrs = 2

Number of Workforce Eligible to Retire

- 2011 = 3
- 2012 = 0
- 2013 = 2

Actual and Projected Turnover:

2007 = 4%

2008 = 13%

2009 = 4%

2010 through 2014 – Projected at less than 5% a year.

Critical Workforce Skills

Expertise 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;
- Project management;
- Contract administration;
- 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 currently being designed. 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.

Given no changes to program responsibilities, no overall increase or decrease in staff is anticipated for the next three years. If an increased demand occurs during that time, it will be addressed by reassignment of positions 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.

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

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;
- Cross train and promote from within;
- Offer compressed and flex time work schedules;
- Provide career and succession planning to managers to develop future leaders;
- Invest in training and development of staff; and,
- Strive to recruit a qualified and diverse workforce.