

Agency Workforce Plan

For Fiscal Years 2016

**Submitted to the
State Auditor's Office
State Classification Team**

by the

Commission on State Emergency Communications

1 August 2016

IX. Agency Workforce Plan

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

Goal A	<i>STATEWIDE 9-1-1 SERVICES. Planning & Development, Provision & Enhancement of 9-1-1 Service.</i>
Objective A.1.	STATEWIDE 9-1-1 SERVICES.
Strategy A.1.1.	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.
Strategy A.1.2.	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.
Strategy A.1.3.	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	<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 host institutions 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 & monitor grantee performance in relation to approved strategic plans.
3. Monitor statewide poison control communications network performance.
4. Plan and implement statewide Next Generation 9-1-1 communications system for delivery of core services to PSAPs.
5. Administration of contracts with and manage the delivery of services by contractors that provide communication and customer relationship management systems and services for 9-1-1 and Poison Control.

Anticipated Changes 2017 – 2021

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 9-1-1 service. These advances have exposed the limitations in the current 9-1-1 infrastructure and Texas Poison Control Network, and have provided an impetus for the implementation of new technologies such as Next Generation 9-1-1 (NG9-1-1).

Implementing and operating new technologies will require additional staff to comply with new requirements for enhanced cyber security planning, and the implementation of a separate and distinct ESInet Program. The ESInet Program will be responsible for the planning, implementation and operation for the ESInet; and the service delivery of multiple contractors, integrated to deliver IT and business processes associated with 9-1-1.

Current Workforce Profile (Supply Analysis)

Demographics

Caucasian American	African American	Hispanic American	Female	Male
52%	20%	28%	72%	28%

Age

Under 30 = 1

31 – 40 = 4

41 – 50 = 5

51 – 60 = 14

Over 60 = 1

Length of Service with Agency

0 – 2 Yrs = 5

2 – 10 Yrs = 9

10 - 15 Yrs = 4

Over 15 Yrs =7

Percent of Workforce Eligible to Retire

2017 = 6%

2018 = 6%

2019 = 6%

Actual and Projected Turnover:

2013 = 18%

2014 = 4%

2015 = 8%

2016 through 2020 – Projected at 10.0% 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 and budgeting;
- Legal matters;
- Project management;
- Cybersecurity/Information security management;
- Vendor relationship and performance management;
- Contract administration and grant monitoring;
- Information technology systems;
- Database management; and,
- Financial management.

Future Workforce Profile (Demand Analysis)

Factors Driving Expected Workforce Changes.

Audio, video, and text communications are now in common use in Texas. 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 needed in future positions:

- Cybersecurity/Information Security Management
- Network Administration;
- Database Management; and,
- Advanced Information and Communications Technologies.

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

The agency anticipates no overall increase of four (4) staff over the next three years for the ESINet program, including cybersecurity planning and implementation. The increase is not achievable by assigning new responsibilities to existing positions. Existing skilled and knowledgeable staff members are currently operating at, or overcapacity, and staff members for other divisions lack the knowledge, skills, and ability to perform the work.

Critical Functions for Strategic Success

- Executive Director Leadership;
- Emergency communications systems and compatibility;
- Budget oversight and funds management;
- Project Management
- Contract management and monitoring;
- Operational and technical support for local governments;
- Regulatory affairs and rule processes;
- Systems Management
- 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.

Survey of Employee Engagement

In December 2015 the agency conducted the survey, with 22 of 25 employees responding to the survey. The following is a synopsis of the scoring rationale.

Above 375 = Viewed as a substantial agency strength.

Above 350 = Viewed more positively.

Below 350 = Viewed less positively.

Below 325 = Should be a significant concern for agency leadership.

Highest Scoring Constructs

Agency Score

Strategic – The Strategic construct captures employee’s perceptions of their roles in the organization and the organization’s mission, vision, and strategic plan. Higher scores suggest that employees understand their role in the organization and consider the organization’s reputation to be positive.

411

Benefits - The benefits construct captures employees’ perceptions about how benefits package compares to packages in similar organizations and how flexible it is. Higher scores suggest that employees think health insurance and retirement benefits are competitive with similar jobs in the community.

403

Workplace – The workplace construct captures employees’ perception of the total work atmosphere, the degree to which they consider it safe, and the overall feel. Higher scores suggest that employees see the settling as satisfactory, safe and that adequate tools are resources are available.

400

Lowest Scoring Constructs

**Agency
Score**

Pay - The pay construct captures employees' perception about how well the compensation package offered by the organization holds up when compared to similar jobs in other organizations. Lower scores suggest the pay is a central concern or reason for discontent and is not comparable to similar organizations.

264

Workgroup – The workgroup construct captures employees' perception of the people they work with on a daily basis and their effectiveness. Lower scores suggest that employees may have issues with cooperation, incorporating members' opinions and effectiveness of the workgroup

370

Internal Communication – The Internal Communication construct captures the employees' perception of whether communication in the organization is reasonable, candid and helpful. Lower scores suggest that employees feel information does not arrive in a timely fashion and is difficult to find.

370