SCHEDULE F: AGENCY WORKFORCE PLAN

A. 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.

B. 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 & 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 NG9-1-1 system to improve effectiveness and efficiency of the service.
Strategy A.1.3.	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 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	*INDIRECT ADMINISTRATION. Maintain the efficient and effective administration for all agency goals.*
Objective C.1.	INDIRECT ADMINISTRATION.
Strategy C.1.1.	INDIRECT 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.

C. Core Business Functions

The CSEC core business functions are:

1. Provide for all operational functions essential to supporting the agency mission and goals.

a. Maintain, recruit and retain staffing to meet the current and future needs of the agency, its operations, and its programs in alignment with the agency strategic plan goals, objectives and strategies.

2. Administer and manage the 9-1-1 and Poison Control Programs

a. Provide for the timely and cost-effective coordination and support of statewide 9-1-1 services and the TPCN, including regulatory proceedings, grantee and service provider contract management; and, contract and program performance monitoring.

3. Leverage technology to meet the agency's mission through enhanced digital services, automated business processes, and data analytics.

a. Develop, document and implement an agency wide risk-based information security program.

D. Anticipated Changes 2021 - 2025

The agency anticipates two significant on-going changes that will impact the workforce: age and technology.

- Rapid adoption and use of technology and automation create both opportunity and challenges to organizational resources – human resources and financial resources. This change impacts agency operations and the administration of the 9-1-1 and Poison Control programs.
- Workforce recruitment, retention and development. An aging workforce and limited resources to offer market-competitive salaries for highly technical staff positions present challenges to the agency's ability to implement technology, comply with legislative and regulatory requirements, and to retain the organization's institutional knowledge and leadership.

Rapid adoption and use of technology

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 Internet 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 TPCN, provide an impetus for the implementation of new technologies such as NG9-1-1.

Implementing and operating new technologies will require the CSEC to develop, document and implement an enterprise-level information security framework for the agency and its programs. This will require additional staff to implement and comply with the state's many new requirements for enhanced cyber security planning.

There are rapid rates of change in the technology platforms and systems that support the State of Texas budgeting, finance, payroll and other standardized systems for operations. However, it should also be noted that other of these systems are quite antiquated and require significant experience and historical knowledge. CSEC has an on-going initiative to automate routine, repeatable processes to increase effectiveness and realize efficiencies within the available resources. The agency has also implemented the 'purchasing' phase of the Comptroller's standardized technology platform for CAPPS. The 'payroll' phase is anticipated in FY2022 – 2023.

Workforce recruitment, retention and development

A key risk to the agency is the aging workforce. With 25% of its workforce eligible to retire in 2020, CSEC is taking action to mitigate the loss of experience and institutional knowledge by documenting and automating the majority of the organization's policies, processes and procedures. The agency also implemented a new organizational structure to enhance succession planning and broaden the opportunities and path forward to management and leadership positions.

The ever increasing need to implement new technologies for the 9-1-1 and Poison Control programs, as well as agency Operation, means that CSEC has had to reorganize and realign its internal resources. The automation of the grant and financial management and funds distribution, along with the increased need for the procurement of contracts for services to deploy new technologies for the 9-1-1 and Poison Control programs, has changed the profile of the CSEC workforce. New positions to support these new aspects of agency responsibilities require individuals with specific training, education, skills and certifications that command competitive salaries. The agency funding for salaries is limited to appropriation limitations. Funding for these positions has been made available from the NG9-1-1 Implementation capital project and have been filled by independent contract employees. This has allowed the agency to meet the needs of the capital project, and to pay market-competitive rates for these positions. However, the project is scheduled to end in 2023 and the agency must plan to fund and fill these positions with full-time state employees.

E. **Current Workforce Profile (Supply Analysis)**

Demographics

The table below represents the demographic profile of the agency's current workforce as compared to the two previous years. Data was gathered from the Comptroller of Public Accounts' (CPA) Uniform Statewide Payroll/Personnel System (USPS), as of March 15th of each year. Analysis of the data show that the CSEC is becoming more ethnically diverse and has increased its employment of military veterans. The ratio of female to male employees is becoming more equitable.

Year	Caucasian Amer.	African Amer.	Hispanic Amer.	Asian Amer.	Amer. Indian	2+ Race	Vet	Female	Male
2020	45%	10%	15%	15%	5%	10%	15%	60%	40%
2019	61%	9%	13%	13%	4%	0%	9%	70%	30%
2018	67%	8%	13%	8%	4%	0%	8%	67%	33%

Table 1: Workforce Profile – Demographics (totals may not add due to rounding)

Age

The CSEC workforce is relatively evenly distributed across the five age groups included in the table below. Analysis of this data show that 55% of the CSEC staff is over the age of 50 years,

and 30% is over the age of 60 years. Less than half of the staff (55%) are under the age of 50, and only 25% are under the age of 40. Year-to-year trend shows that the CSEC workforce profile continues to increase in age toward retirement eligibility.

Year	Age of Workforce				
	<30	31-40	41-50	51-60	>60
2020	5%	20%	20%	25%	30%
2019	4%	13%	22%	30%	30%
2018	4%	8%	21%	42%	25%

Table 2: Workforce Profile - Age

Length of Service

Data in the following two tables provide a breakdown of the total CSEC staff years of service at the agency as well as the total CSEC staff years of service with the State of Texas. It is important to appreciate and recognize each of these distinct categories of service.

- Years of service with the CSEC are informative to agency management for purposes of understanding and improving hiring, compensation, retention and employee development practices.
- Years of service with the State of Texas are important indicators of subject matter expertise in certain areas of operations, management and leadership requiring experience in state-centric systems

Years of Service at CSEC

The majority (65%) of CSEC staff members have worked at the agency under 10 years. Analysis of the data in the table below show an increase in the percentage of staff members having service of 2 – 10 years. This metric indicates annual improvement in the retention of newly hired employees, and an increasing understanding of agency operations and programs. Analysis of the percentage of employees having between 10 – 20 years of service indicate an increase in subject matter expertise in agency operations and programs, as well as an increase in age of the workforce with more employees accruing sufficient years of service towards retirement age.

Years of Service at CSEC			
Year	0-2 Yrs	2-10 Yrs	10-15 Yrs	>15 Yrs
2020	25%	40%	15%	20%
2019	26%	35%	17%	22%
2018	38%	29%	13%	21%

Table 3: Years of Service at CSEC

Years of Service with the State of Texas

Analysis of CSEC staff years of service with the State of Texas (*i.e.*, at other state agencies) reinforce that the agency has an aging workforce with significant experience and institutional knowledge, with 55% of staff having over 10 years of state experience. The 45% of staff having less than 10 years of state experience indicates entry- and novice levels of state subject matter expertise and experience with state systems, programs and operations. The data reflect that CSEC has succeeded in recruiting new talent from the private sector that often bring new ideas and new skills needed to meet the new positions and requirements of the agency. It also means that CSEC has recruited and retained experienced state employees with unique qualifications. Experienced state employees are key to the success of certain areas of agency operations that rely upon state systems. State systems requiring unique knowledge and skill sets such as the Uniform Statewide Accounting System (USAS), Centralized Accounting Payment/Payroll System (CAPPS), Automated Budgeting and Evaluation System of Texas (ABEST), Unified Statewide Payroll/Personnel System (USPS), as well as procurement and contract management (Comptroller of Public Accounts and Department of Information Resources), and asset inventory and disposal tracked in the Statewide Property Accounting (SPA) system.

Years of Service with State of Texas			
Year	0-2 Yrs	2-10 Yrs	10-15 Yrs	>15 Yrs
2020	20%	25%	30%	25%
2019	4%	39%	22%	35%
2018	13%	33%	13%	42%

Table 4: Years of Service with State of Texas

Percent of Workforce Eligible to Retire

The table below represents the percentage of the agency's workforce that was or will be eligible to retire as of March 15th of each year, based upon data gathered from the CPA USPS. The data reflects that the percentage of employees that are eligible to retire is increasing each year from 2019 through 2021. If all employees eligible to retire between 2020 and 2021 do so, there will be no employees with sufficient years of service to retire in 2022.

Year	2018	2019	2020	2021	2022
2020			25%	10%	0%
2019		17%	9%	9%	0%
2018	21%	4%	8%	8%	0%

Table 5: Percent of Workforce Eligible to Retire

Critical Workforce Skills

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

– Critical thinking
– Executive leadership
– Communications and relationship development
– Management
– Human Resources and payroll
– Information and cyber security
– Information technology systems administration
– Operational knowledge
– Business analysis and process development
– Financial analysis and funds management
– Procurement and contract administration
– Vendor relationship and performance management
– Strategic planning and budgeting
– Grant administration and management
– Program and Project Management
– Database management
– Existing and emerging communications technologies
– Legislative and regulatory processes
– Legal and general law experience

F. Future Workforce Profile (Demand Analysis)

Factors Driving Expected Workforce Changes.

Rapid Adoption & Use of Technology

- The rate at which the public and the agency adopt and use of technology and automation create both opportunity and challenges to organizational and program resources.
o Increase in leveraging technology and the regulatory environment will continue the need for skilled InfoSec resources. Agency is required to align with *Texas Administrative Code, Chapter 202, Information Security*.
o The NG9-1-1 system under development will enable the emergency communications ecosystem in Texas to begin accommodating audio, video, and other data-rich content to provide first responders with enhanced situational awareness and response technologies. The future CSEC workforce will need the knowledge and skills needed to understand these technologies.

NG9-1-1 Project Funding will end in August 2023

The NG9-1-1 project is scheduled to be completed by year-end FY2023. The capital project was planned to provide the funding and contracts to carry out the work to implement NG9-1-1. Although the authority and funding are included in the capital project for the carried work done by these positions, additional FTEs are not. The agency cannot exceed its appropriated limit of 25 FTEs. The need for these functions and/or positions will continue after the project is completed.

The following four (4) FTEs are filled with contract employees through DIR ITSAC:

- Deputy for Contracting/Purchasing;
- Salesforce Administrator/Developer;
- Information Security Analyst; and
- Project Manager.
- One additional FTE, the Grant Contract Manager, is funded by the federal NG9-1-1 grant that will end in March 2022.

Information and Cyber Security

Developing, documenting, and implementing a risk-based information security program is a necessity to support the agency's automated processes, collaboration systems and software, and to comply with state statutes and requirements. CSEC future workforce profile must include skilled information security and technology personnel that are currently funded by the NG9-1-1 Project, but the need for these functions and/or positions will continue after the project is completed.

CSEC will need an Information Security Analyst/Administrator for support the enterprise-level InfoSec framework, supporting all three agency strategies: 9-1-1; Poison and Indirect.

- Provide 9-1-1 information security program guidance to RPCs and other local entities. Setting information security policies and standards, publish guidance on best practices, improve incident response preparedness, monitor and analyze incidents, coordinate security services, and promote information sharing throughout the 9-1-1 community.
- Implement and manage cyber security planning, and achieve policy compliance, including training, by TPCN end-users and service providers.
- Develop, document and implement an agency wide risk-based information security program.

Aging Workforce & Success Planning

An aging workforce and limited resources to offer market-competitive salaries for highly technical staff positions present challenges to the agency's ability to implement technology, comply with legislative and regulatory requirements, and to retain the organization's institutional knowledge and leadership.

- The agency must address these future staffing challenges through succession planning, and through better recruitment and retention practices. One challenge is the ability to offer competitive salary compensations.

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;
− IT System Administration and Management;
− Database Management;
− Advanced Information and Communications Technologies; and
− CAPPS Administrator.

Anticipated Increase/Decrease in Number of Employees Needed to do the Work.
The agency anticipates an increase of staff over the next three years to respond to the needs of the information security requirements.

Critical Functions for Strategic Success
− Executive leadership
− Knowledge of existing and emerging emergency communications ecosystem
− Operational efficiency
− Human Resources
− Financial planning and funds management
− Procurement and acquisition
− Contract management and monitoring

- Information & Cyber security management
- IT systems administration and management
- Program and Project management
- Strategic Planning and budgeting
- Grant management systems
- Operational and technical support for local governments

G. Gap Analysis

<u>Anticipated Surplus or Shortage of Workers or Skills.</u>
No significant surplus or shortage of workers or skills in anticipated. However, funding will be required to maintain the workers and skills currently being funded by the NG9-1-1 capital budget project. As stated in detail previously in this document, Section H. Future Workforce Profile, the NG9-1-1 project is scheduled to be completed by year-end FY 2023.

The following four FTEs are currently filled with contract employees through DIR ITSACs The need for these functions and/or positions will continue after the project is completed.

- Deputy for Contracting/Purchasing
- Salesforce Administrator/Developer
- Information Security Analyst
- Project Manager
- One additional FTE, the Grant Contract Manager, is funded by the federal NG9-1-1 grant that will end in March 2022.

Developing, documenting, and implementing a risk-based information security program is a necessity to support the agency's automated processes, collaboration systems and software, and to comply with state statutes and requirements. CSEC future workforce profile must include skilled information security and technology personnel that are currently funded by the NG9-1-1 Project, but the need for these functions and/or positions will continue after the project is completed.

- Information Security Analyst/Administrator

H. Strategy Development

To support the current needs of the agency and NG9-1-1, CSEC implemented an organizational restructure for FY 2020. Strategic development under the new profile include direct alignment of the agency goals with the agency strategic plan. The goals cascade down directly from the agency strategic plan through the executive director and is inclusive of the entire agency staff. All agency positions have an awareness of how that position is directly related to the agency strategic plan and how it supports the agency's ability to accomplish its mission.

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.
- Provide a sustainable and supportive performance evaluation process.
- Invest in training and development of staff.
- Strive to recruit a qualified and diverse workforce.

I.   Survey of Employee Engagement

In February 2020 the agency conducted the survey, with 23 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
Supervision - The supervision construct captures employees' perceptions of the nature of the supervisory relationships within an organization. Higher scores suggest that employees view their supervisors as fair, helpful and critical to the flow of work.	425
Workgroup – The workgroup construct captures employees' perceptions of the people they work with on a daily basis and their effectiveness. Higher scores suggest that employees view their workgroup as effective, cohesive and open to the opinions of all members.	403
Lowest Scoring Constructs	Agency Score
Pay - The pay construct captures employees' perceptions 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.	283

Information Systems Group - The Information Systems Group construct captures employees' perceptions of whether computer and communications systems provide accessible, accurate, and clear information. The lower the score, the more likely employees are frustrated with their ability to secure needed information through current systems.	338