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

CSEC's core business functions are:

1. Provide for all operational functions essential to supporting the agency's 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

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

1. Rapid adoption and use of technology and automation create both opportunities 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.

2. 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 and provide an impetus for the implementation of new technologies such as NG9-1-1.

Implementing and operating new technologies will require CSEC to develop, document, and implement an enterprise-level information security framework for the agency and its programs. This may require additional staff to implement and comply with the state's many new requirements for enhanced cybersecurity 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 these systems require significant experience and historical knowledge. CSEC has an ongoing initiative to automate routine, repeatable processes to increase effectiveness and realize efficiencies within the available resources. The agency implemented

and hired experienced staff to navigate the Comptroller's standardized technology platform for CAPPS Financials and HR/Payroll

Workforce recruitment, retention, and development

With 52% of its workforce vested for retirement, CSEC is taking action to mitigate the loss of experience and institutional knowledge by ongoing documentation and automating most of the organization's policies, processes, and procedures. The agency's organizational structure is under constant review 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 CSEC's 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 project and have been filled by independent contract employees. This has allowed the agency to meet the needs of the project, and to pay market-competitive rates for these positions. However, the project is scheduled to end the calendar year 2026 and the agency may need 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.

Year	Caucasian Amer.	African Amer.	Hispanic Amer.	Asian Amer.	Amer. Indian	2+ Race	Vet	Female	Male
2024	67%	11%	11%	5%	0%	5%	22%	67%	33%
2023	62%	5%	14%	4%	10%	5%	19%	52%	48%
2022	61%	0%	11%	6%	6%	16%	26%	55%	45%

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

Age

CSEC's workforce is distributed across the five age groups included in the table below. Analysis of this data shows that 28% of CSEC's staff are over the age of 50 years, and 6% is over the age of 60 years. Almost three-quarters of the staff (72%) are under the age of 50, and 28% are under the age of 40. CSEC's workforce profile has changed with recent retirements and new staff hired in FY24.

Year	Age of Workforce				
	<30	31-40	41-50	51-60	>60
2024	11%	17%	44%	22%	6%
2023	9%	24%	24%	19%	24%
2022	11%	22%	28%	11%	28%

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 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 (83%) of CSEC staff members have worked at the agency for under 10 years. Analysis of the data in the table below shows an increase in the percentage of staff members having service of 0 – 2 years. This metric reflects newly hired employees, and a growing understanding of agency operations and programs. Analysis of the percentage of employees having between 10 – 20 years of service indicate 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**	**2-10**	**10-15**	**>15**
2024	50%	33%	6%	11%
2023	38%	43%	5%	14%
2022	28%	44%	11%	17%

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) reinforces that the agency has a workforce with significant experience and institutional knowledge, with 44% of staff having over 10 years of state experience. 56% of staff having less than 10 years of state experience indicate entry- and novice-levels of state subject matter expertise and experience with state systems, programs, and operations. 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 skillsets 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**	**2-10**	**10-15**	**>15**
2024	6%	50%	22%	22%
2023	5%	52%	29%	19%
2022	17%	44%	17%	22%

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 on data gathered from the CPA USPS. The data reflects that the percentage of employees who are eligible to retire will decrease beginning in 2024 through 2026 based on projected retirements. If all employees eligible to retire between 2024 and 2026 do so, there will be no eligible employees with sufficient years of service to retire in 2025 or 2026.

Year	2022	2023	2024	2025	2026
2024	14%	14%	5%	0%	0%
2023	14%	14%	14%	0%	5%
2022	4%	4%	11%	4%	4%

Table 5: Percent of Workforce Eligible to Retire

Critical Workforce Skills

Expertise in the following areas is 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 new technology and automation, creates both opportunity and challenges to organizational and program resources.
- 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*.
- 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 December 2026

The NG9-1-1 project is scheduled to be completed by year-end CY 2026. The project was planned to provide the funding and contracts to carry out the work to implement NG9-1-1. Although the authority and funding were included in the project, additional FTEs were not. The agency cannot exceed its appropriated limit of 26 FTEs. The need for these functions and/or positions may continue after the project is completed.

The following one (1) FTE is filled with contract employee through DIR ITSAC to support the automation of key processes agency-wide:

- Salesforce Administrator/Developer

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's future workforce profile must include skilled information security and technology personnel.

In support of the three agency strategies, 9-1-1, Poison, and Indirect, the CSEC Information Security Analyst/Administrator will develop, document, and implement an enterprise-level InfoSec framework.

- 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.

Succession Planning

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 in 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, fund management, automation systems
- 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

Anticipated Surplus or Shortage of Workers or Skills.
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 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 CY 2026.

The following one (1) FTE is currently filled with a contract employee through a DIR ITSAC. The need for these functions and/or positions will continue after the project is completed.

- Salesforce Administrator/Developer

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's future workforce profile must include skilled information security and technology personnel.

H. Strategy Development

To support the needs of the agency and NG9-1-1, CSEC has a strategic development profile to create 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 are inclusive of the entire agency staff. Agency staff have an awareness of how each 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, flexible, and teleworking 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 March 2024 the agency conducted the survey, with 17 of 19 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
Workplace – The workplace construct captures employees' perceptions of the total work atmosphere, the degree to which they consider it safe, and the overall feel. Higher scores suggest that employees see the setting as satisfactory, safe, and that adequate tools and resources are available.	433
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.	416
Lowest Scoring Constructs	**Agency Score**
Community – The community construct captures employees' perceptions of the relationships between employees in the workplace, including trust, respect, care, and diversity among colleagues. Lower scores suggest that employees feel a lack of trust and reciprocity from their colleagues.	367
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 that pay is a central concern or reason for discontent and is not comparable to similar organizations.	369