

AGENCY STRATEGIC PLAN

FISCAL YEARS 2027 - 2031

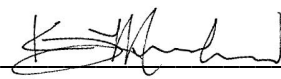
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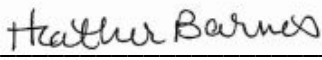
Commission on State Emergency Communications (CSEC)

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DATE OF SUBMISSION:

6/1/2026

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I. CSEC MISSION AND PHILOSOPHY

Mission

The mission of the Commission on State Emergency Communications (CSEC) is to preserve and enhance public safety and health in Texas through reliable access to emergency communications services.

Philosophy

In accomplishing our mission, we pledge to collaborate with regional and local governments and other state agencies to promote stewardship and accountability, set high standards, and foster efficient emergency communications services.

II. AGENCY OPERATIONAL GOAL AND ACTION PLAN

GOAL 1: Statewide 9-1-1 Service

Planning & Development, Provision & Enhancement of 9-1-1 Service in Texas

A. Action Items to Achieve Goal

- i. Maintain current 9-1-1 network operations and equipment replacement.
 - 1. Regional Planning Commissions (RPCs) will need services and equipment to maintain 9-1-1 network operations.
 - a. Target completion date: On-going
- ii. Develop and implement a ten-year 9-1-1 equipment replacement plan that reflects the aggregate RPC needs and funding requirements.
 - 1. RPCs will need to replace 9-1-1 equipment according to Commission policies and in alignment with the ten-year equipment plan.
 - a. Target completion date: November 1, 2027
- iii. Reliable operation of Next Generation 9-1-1 (NG9-1-1)
 - 1. RPCs will need network, services, and equipment for the reliable operation of NG9-1-1
 - a. Target completion date: On-going
- iv. Develop, implement, and revise standards for the RPCs participating in the CSEC 9-1-1 Program relating to interconnectivity and interoperability with other NG9-1-1 systems and Geographic Information Systems (GIS).
 - 1. Develop standards for interoperable NG9-1-1 systems in collaboration with representatives of all 9-1-1 entities through the Commission's Emergency Communication Advisory Committee (ECAC), as necessary and as NG9-1-1 evolves.
 - a. Target completion date: On-going
 - 2. Revise the CSEC NG9-1-1 GIS Data Standard through the Commission's Emergency Communication Advisory Committee (ECAC), as necessary and as industry GIS standards evolve.
 - a. Target completion date: On-going
- v. Provide 9-1-1 Information Security (InfoSec) program guidance to RPCs and other local governmental entities. Set 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.
 - 1. Support and assist the RPCs in their implementation of their 9-1-1 InfoSec.
 - a. Target completion date: On-going

B. Support of Statewide Objectives

i. Accountable to Tax and Fee Payers of Texas

With a staff of 26, CSEC's 9-1-1 Program serves 74% of Texas counties and 12% of its population through 19 RPCs by providing oversight, assistance, and funding through contracts for service with each of these entities. CSEC's 9-1-1 Program overlays 52% of Texas' on-system highway miles which accounts for a daily average of over 189 million miles traveled. In addition, CSEC's 9-1-1 Program covers 1,011 miles, or more than 80%, of the Texas-Mexico International border. While the residential population percentage served may seem relatively low, CSEC's 9-1-1 program provides service to an increasingly mobile, hard to reach, and disparate population with unique needs. Lastly, CSEC performs the ministerial function of distributing revenue collected in the Wireless Emergency Service Fund to the 57 Emergency Communications Districts across Texas, which operate independent of the CSEC 9-1-1 Program.

Contracts for 9-1-1 network operations and equipment replacement are based upon required strategic plans that are reviewed, approved by the Commission, and funded with legislative appropriations. Grant management, contract monitoring and compliance, and financial and performance reporting systems are in place to ensure taxpayer dollars are used appropriately, effectively, and efficiently.

Statewide 9-1-1 Service¹ has historically been funded by General Revenue Dedicated (GR-D) sources specifically collected, remitted, and intended for the specific purpose of planning, developing, provisioning, and enhancing 9-1-1 services in Texas. The amount of appropriations of these dedicated fees to CSEC for the 9-1-1 program has not always been 100% of the revenue collected. Between Fiscal Year (FY) 2004 and FY 2011, the revenue collected exceeded appropriated amounts, resulting in significant fund balances in two GR-D accounts. CSEC anticipates that fund balances will remain at the end of FY 2027: approximately \$49.9 million in 9-1-1 service fees (GR-D Account 5050); and \$54.6 million in equalization surcharge (GR-D Account 5007). The Texas Legislature also introduced General Revenue (GR Fund 0001) to CSEC's bill pattern, which is now included in the agency's base funding.

ii. Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective.

Cooperative contracts are established by CSEC for services that support 9-1-1 network operations where there are opportunities to leverage economies of scale and statewide purchasing power. Not only do such contracts create efficiencies, but they are also effective in establishing and ensuring consistent and effective service

¹ 9-1-1 service is statutorily defined as a communications service that connects users to a Public Safety Answering Point (PSAP) through a 9-1-1 system.

levels through CSEC's 9-1-1 Program and eliminate the need for each of the 19 RPCs to contract on their own.

In collaboration with the RPC end-users of the contracted services, CSEC has procured and contracted for Managed 9-1-1 Geospatial Data Services, from which all 9-1-1 Entities may purchase services.

The nation's major telephone companies that currently provide the 9-1-1 infrastructure (e.g., selective routing of all 9-1-1 calls in the state) have started decommissioning and replacing their aging networks and equipment. In planning for these changes, CSEC negotiated a cooperative contract via the Department of Information Resources (DIR) TEX-AN contract for Next Generation 9-1-1 (NG9-1-1) managed services provided by a commercial 9-1-1 service provider with the intent to deploy a State-level ESInet with NG9-1-1 core services to replace the existing, outdated, legacy 9-1-1 network. At the same time, additional 9-1-1 service providers entered the market, enabling greater provider choice and fostering innovation. As a result of this shift, a single State-level ESInet was not established. Those RPCs choosing to utilize the CSEC NG9-1-1 managed service cooperative contract receive these services through the state contract. This allows CSEC and the participating RPCs to maximize the use of taxpayer funds and reduce the redundant core services and funding required to support them. A second cooperative contract for NG9-1-1 managed services provided by a separate commercial 9-1-1 service provider was established through Purchasing Solutions Alliance. The two cooperative contracts allow the RPCs to have choice in selecting a 9-1-1 service provider while still being efficient and effective in the procurement of the services.

iii. Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.

CSEC consistently meets or exceeds performance measure goals for the 9-1-1 Program. Changes to the performance measures were last approved in 2022 and better reflect CSEC's effectiveness in supporting and enabling the RPCs to maintain the reliable operation of NG9-1-1 services.

Each of the RPCs develops and submits biennial Regional Strategic Plans for 9-1-1 network operations and equipment replacement in its respective region. These plans reflect the state of current 9-1-1 network operations and equipment replacement, as well as near- and long-term goals and objectives that are aligned with CSEC's goals and objectives. The RPCs provide quarterly performance and financial reports that demonstrate progress in achieving strategic plan goals. By setting multi-year performance goals through monitoring efforts related to quarterly reporting, CSEC has facilitated the improvement of data quality and overall program performance among the RPCs.

In 2016, CSEC established a cloud-based collaboration tool for RPCs to use to create and submit their biennial Strategic Plans and quarterly performance and financial reports. The tool has increased efficiencies through process automation. CSEC routinely reviews the overall system and processes to identify areas of improvement in functionality and efficiency.

In addition to the Regional Strategic Plans, the Agency Strategic Plan, and Legislative Appropriations Request, CSEC is required to develop and submit a Strategic Plan for Statewide 9-1-1 Service each biennium. This plan is developed in a collaborative effort with the Commission's Emergency Communication Advisory Committee (ECAC). This approach allows for the statewide plan to encompass information provided by the RPCs and other independent 9-1-1 Entities² outside of CSEC's oversight authority (Emergency Communications Districts and Municipal Emergency Communications Districts). The purpose of the plan is to survey the current performance, efficiency, and degree of implementation of emergency communications services throughout the whole state; provide an assessment of progress made toward meeting goals and objectives; provide strategic direction for emergency communications services, identify major issues and priorities; and detail the financial performance of each RPC.

iv. Attentive to providing excellent customer service.

The national telecommunications infrastructure is changing, as is the way the public communicates and adopts new technology. These changes have a direct impact on the ability of 9-1-1 service to support and serve the public. This is evident in the percentage of 9-1-1 calls that are made from a wireless device. In FY 2025, CSEC's 9-1-1 program received 2,438,747 calls; 87% of those calls were from wireless phones. In FY 2001, 33% of the calls received were from wireless phones. Technology improvements will allow for better utilization of 9-1-1 service and enhanced response through voice, video, and text utilization.

As legacy systems become modernized, emergency communications are improved by better access to 9-1-1 and Poison Control Services; costly systems are replaced with more efficient shared resource IP-based infrastructure; security concerns are minimized; and the platform exists for future operational improvements.

With the move to an IP-based infrastructure, CSEC is aware of potential cybersecurity and threats to PSAPs. By assisting RPCs with the procurement of services to assess their PSAPs and RPC PSAP networks, it will ensure efforts continue

² Twenty-eight Emergency Communications Districts have been formed and operate under the authority of Health and Safety Code Chapter 772. Twenty-nine municipalities are recognized as Emergency Communication Districts in Health and Safety Code § 771.001(3) (A). These Emergency Communications Districts operate 9-1-1 systems that are independent of the state's system. The state's system is administered by 19 RPCs participating in CSEC's 9-1-1 program.

in addressing strengths, challenges, opportunities, and direction about protecting RPCs from cyber threats. RPCs have initiated biennial cybersecurity assessments, with half completing their assessments in FY 2025, and the remaining projected to complete in FY 2026. CSEC will continue to provide guidance to RPCs when requested or required in the handling of cyber-attacks within their organization.

CSEC is committed to guaranteeing the security and confidentiality of personal and private information of the users of emergency communications services. The agency continues to effectively perform its core functions and has successfully adapted to the addition of a major new program and strategy for the implementation of NG9-1-1 by maximizing efficiencies within existing resources.

v. Transparent such that agency actions can be understood by any Texan.

The Commission holds regularly scheduled open meetings to consider policy matters and take actions in support of its mission goals and objectives. Meeting materials are published and distributed in advance, and the agendas are intentionally developed to provide clear information about the topics and action items for each meeting. Transcripts of meetings and audio recordings are made available to the public on the agency website. A video livestream of each meeting is made available to the public, and a link to the video recording is published afterwards on the agency website.

CSEC communicates with primary stakeholders through collaborative working groups, grantee training workshops, and the statutorily authorized ECAC. ECAC minutes are posted to the agency website following each meeting. This collaboration ensures that plans and actions are understood.

CSEC continuously updates the agency website with internal and external sources of information regarding education on new systems and current implementation information. RPC program activities, such as call volume data and statistics, the status of new technology deployments, and risk assessment data may also be provided on the website.

vi. Other Relevant Considerations

The technology supporting the current 9-1-1 system will soon be obsolete. The transition to an IP-based system must be completed over the next five years to provide emergency communications and service to the public with advances in communications devices and equipment and provide for interoperability with other emergency communications systems. The digital replacement of the current 9-1-1 system is referred to as NG9-1-1. NG9-1-1 will support all types of communications from the public, including text, video, and images, and will enhance emergency response and interoperability through its ability to share standards-based data across multiple systems.

Considerable planning, scheduling, and budgeting are required, specifically since it is important that the planned transition to a digital system must acknowledge that not all parts of the state, especially rural communities and counties, will have reasonably priced infrastructure to accomplish this goal. The planned CSEC NG9-1-1 system must recognize all resource limitations and be implemented in a manner that supports and enhances the ability of all regions of the state to fully utilize the new system.

The 83rd Legislature (2013) made a significant investment of \$12M in this critical effort by appropriating funding for the necessary geospatial database services and IT strategic planning. The 84th Legislature (2015) appropriated \$7.7M in funds for FY 2016 – 2017 for the prerequisite planning of NG9-1-1 implementation, such as the establishment of a governance structure and a test lab to test and validate standards compliance of system components.

Funding was again appropriated by the 85th, 86th, and 87th Legislatures with each appropriating \$7.7M to commence the implementation of NG9-1-1. The Commission implemented and transitioned all participating 9-1-1 centers within the appropriated amounts for the State-level NG9-1-1 managed services ESInet prior to the target completion date of FY 2023. With the completed transitions to NG9-1-1, legacy network elements are in the process of being decommissioned and associated costs eliminated, however, additional funding will be required for the reliable operation of NG9-1-1 services.

The 87th Texas Legislature in Senate Bill 8 (3rd special session) appropriated \$150M to fund the Next Generation 9-1-1 Service Fund (NG9-1-1 Fund) created by House Bill 2911 during the Legislature's regular session. Of the \$150M appropriated, the Commission allocated \$29.3M to the RPCs for the reliable operation of NG9-1-1. The remaining \$120.7M was allocated to 9-1-1 Entities outside of the CSEC 9-1-1 Program for the deployment and reliable operation of NG9-1-1 as well as to the agency for grant administration purposes.

The funding provided to date has allowed for substantial advancements. The RPCs have successfully transitioned to the intermediate NG911 transition maturity stage. The final maturity stage, known as End-State, is a two-part process that requires Originating Service Providers (OSPs) to provide Session Initiation Protocol (SIP) interfaces and location information during call set-up time. In July 2024, the Federal Communications Commission issued a Report and Order requiring OSPs to provide 9-1-1 calls and related data via SIP format from the ingress of the call to the designated NG9-1-1 delivery point at the request of the 9-1-1 authoritative entity. The Report and Order effective date was November 2024, and the compliance date was March 2025. In coordination with the NG9-1-1 Service Providers, requests were submitted to the FCC in early FY 2026 requiring OSPs to move forward with the transition. The first phase is scheduled for completion in early FY 2027. The second

phase will begin immediately upon the completion of the first phase and is projected to last three years.

GOAL 2: Poison Control Services

Maintain High Quality Poison Control Services in Texas

A. Action Items to Achieve Goal

- i. Ensure that Regional Poison Control Centers receive resources necessary to maintain accreditation from America's Poison Centers (formerly the American Association of Poison Control Centers AAPCC).
 1. Adequately staff the six statutorily designated Regional Poison Control Centers (RPCCs), operating together as the Texas Poison Control Network (TPCN), to provide telephone-based poison information services efficiently and effectively via calls delivered to the national Poison Help Line, 1-800-222-1222; and, to meet other accreditation requirements.
 - a. Target completion date: On-going
- ii. Maintain and enhance current Regional Poison Control Center Operations and Texas Poison Control Network.
 1. To best serve the public by the means they prefer, it will be necessary to implement new technologies, such as texting and on-line chat, in alignment with national efforts.
 - a. Target completion date: On-going
 2. To educate and inform the public and healthcare providers of the risks and emerging trends of poisoning by conducting poison prevention outreach to the public and providing learning opportunities for healthcare providers and individuals preparing to be healthcare providers.
 - a. Target completion date: On-going
- iii. Implement and manage cybersecurity planning and achieve policy compliance, including training, by TPCN end-users and service providers.
 1. Continue implementation and management of an enterprise cybersecurity program that aligns with the State Security Controls catalog.
 - a. Target completion date: On-going
 2. Develop, test, and operationalize TPCN cybersecurity incident reporting requirements and TPCN cybersecurity incident response and recovery plans for CSEC, RPCCs and TPCN service providers.
 - a. Target completion date: On-going
- iv. Support and assist the RPCCs with the implementation of the goals for the Poison Control Program and the activities outlined in Action Items listed above.

- a. Target completion date: On-going

B. Support of Statewide Objectives

- i. Accountable to Tax and Fee Payers of Texas

CSEC's Poison Control Program serves 100% of Texas counties and population through six Regional Poison Control Centers (Poison Centers) by providing oversight, assistance, and funding through grant reimbursement contracts for service with each of these grantees. Contracts for Poison Control Center Operations are based upon required strategic plans that are reviewed, approved by the Commission, and funded with legislative appropriations. Grant management, contract monitoring and compliance, project management, and financial and performance reporting systems are in place to ensure appropriated funds are used appropriately, effectively, and efficiently. CSEC procures contracts for services with vendors for the TPCN, comprised of databases and applications for call processing, handling, and recording, records management, toxicology reference resources, and modernization of the statewide poison network.

CSEC is committed to maintaining the security and confidentiality of personal and private information of the users of emergency communication services. As this system continues to grow and evolve, additional resources will be needed to comply with new requirements for enhanced cybersecurity processes and procedures for the Poison Control program.

Security planning involves developing security policies and controls, implementing and training poison center and CSEC staff on policies and related controls, and the implementation of tools and techniques to strengthen our security posture. An effective security program can be divided into five concurrent and continuous functions: Identify, Protect, Detect, Respond, and Recover. The CSEC Security Plan must address the 42 distinct security objectives established by DIR within these functions.

Cybersecurity policies and procedures will allow CSEC to implement technological enhancements to the communications network that receives calls to the Poison Help Line in Texas. In the future, such technical enhancements will provide the platform for the public and Poison Centers to communicate via other methods besides voice calls, such as text messaging. Technological advancements completed for the network include enhancements that provide a platform for remote connectivity so that toxicologists have access to patient records when consulting with emergency room doctors and other healthcare professionals, and remote connectivity allowing Specialists in Poison Information (SPIs), who are the healthcare professionals (nurses, pharmacists, and physicians) answering calls and providing information, assistance, and medical management of cases, to work remotely, a necessity for business continuity purposes as well as employee

retention. This capability provides infrastructure needed to support surge capacity for contingencies such as natural and manmade disasters or public health emergencies.

The Statewide Poison Control Service is funded by equalization surcharge funds from GR-D Account 5007. Approximately 70% of the state funding provided by CSEC via grants to the Poison Centers is to fund SPIs. Approximately 27% of the state funding directly supports other staffing positions essential to the centers' accreditation, as required under Rider 7 of the 89th Legislature's General Appropriations Act. Only 3% of state funding is utilized for non-personnel purposes (i.e., public education and outreach efforts) within the grants to the Poison Centers.

Sufficient equalization surcharge revenue is collected from the public and remitted to the state to adequately support Poison Control Service, but not all the revenue collected has been appropriated for use by the program in previous sessions. The Commission anticipates there will be an approximate balance of \$54.6 million in GR-D Account 5007 at the end of FY 2027. Poison Control Service strategies currently receive approximately 59% of the total revenues collected in equalization surcharge. Current statute allows for up to 60% of total surcharge revenue collected to be used by the Poison program. Current appropriation is adequate to maintain optimal Poison Control program operations in staffing, training, and poison prevention education.

ii. Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective.

Poison Control Centers provide efficient and effective information services that save lives and save money. These services are provided across the nation by Poison Centers that meet and adhere to strict standards set by the accreditation requirements of America's Poison Centers.

Texas has a network of six statutorily designated RPCCs that are connected by the TPCN, which is a statewide digital communications network with shared databases, tools, and resources. The TPCN serves all the residents in Texas by providing 24 hour/7 days per week, access to telephone-based poison information services via the calls delivered from the national Poison Help Line, 1-800-222-1222. CSEC's Poison Control Program provides poison information to the public as well as healthcare professionals seeking toxicological expertise for the treatment of poison-related emergencies.

Poisoning is associated with chemical and toxic substances, but it is often a misunderstood term. Poisoning can potentially occur with any therapeutic or safe substances as the dose makes the poison. Common poison exposure risks exist in our homes and workplaces. They can include:

- Medications – prescription and over-the-counter
- Vitamins and herbal supplements
- Household products – cleaning agents, personal hygiene products, and cosmetics
- Pesticides
- Venomous bites and stings
- Plants and mushrooms
- Inhalation exposures (carbon monoxide, chlorine gas, etc.)
- Industrial chemicals and numerous chemicals in the environment

The U.S. Health Resource Services Administration (HRSA), an agency of the US Department of Health and Human Services, utilizing data collected from America's Poison Centers National Poison Data System³, reports that millions of people call the nation's Poison Centers to report that they have experienced poison exposures. Specially trained physicians, nurses, and pharmacists answer all calls to poison centers and provide recommendations for the care management of all patients.

- 2,092,689 human exposure cases were reported to the nation's Poison Centers in 2024, the most recent year with national statistics.
 - In 2025, 196,047 human exposures were reported in Texas, of which:
 - 44% of all exposures involved children younger than six.
 - Older age groups have a greater number of serious medical outcomes.
 - 93% of human exposures occurred at a residence.
 - 31% of exposure calls come from health care facilities.
- One of the primary goals of poison centers is to reduce the unnecessary use of expensive healthcare services, such as emergency departments.
- With the use of poison services, many poison exposures are managed at home, saving an estimated \$3.1 billion every year in medical costs and loss across the nation.⁴
 - Over \$288 million is saved every year in Texas.⁵
 - 93% of exposure calls to the Poison Center Help Line were managed at home – avoiding unnecessary emergency room visits.
- Unintentional poisoning deaths are the leading cause of unintentional injury deaths with 22.3 deaths per 100,000 population in 2024. This

³ <https://aapcc.org/annual-reports>

⁴ Poison Prevention, and Detection as Public Health Investments," RAND, January 2026.

⁵ Extrapolated based on Texas' 9.3% of U.S. Population

<https://www.census.gov/quickfacts/fact/table/US/PST045216> ; <https://www.census.gov/quickfacts/TX>

demonstrates the necessity of poison centers. More deaths result from unintentional poisonings than vehicle traffic deaths⁶:

- All unintentional injury deaths: 197,449
- Unintentional poisoning deaths: 75,761
- Motor vehicle traffic deaths: 48,308

The TPCN provides educational programs for the public and external stakeholders, conducts research to improve patient outcomes, and shares its data with the Texas Department of State Health Services (DSHS), the National Poison Data System, and the Centers for Disease Control and Prevention (CDC). Collaborating with DSHS allows for epidemiological support including identifying trends and patterns of poisoning in Texas, producing periodic summary reports on selected exposures, and responding to internal and external data requests. The Poison Centers support the needs of over 40 institutions of higher education by allowing medical, nursing and pharmacy students, residents, and fellows to rotate through the regional centers to receive training in toxicology.

Since it was established by the Texas Legislature in 1993, the Poison Control Program has collectively provided medical treatment recommendations, information, and referral services to an estimated six million Texans, and performed community education and assistance programs regarding issues ranging from public health and emergency preparedness to providing important data to the Food & Drug Administration (FDA) and the CDC to help detect harmful products and identify safety concerns and emerging diseases and infections.

iii. Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.

CSEC's Poison Program meets or exceeds three key performance measures targets that include 1) the percentage of time Texas Poison Control managed services are available; 2) the number of calls processed; and 3) the cost per call. Slight increases in call volume have been seen in recent years. This upward trend is driven by an increase in calls from healthcare facilities. Because calls from these individuals result when patients are more severely ill as the result of poisoning involving the use of multiple medications, such calls require a disproportionately higher amount of time to manage, placing an increased demand for the time, expertise, and service delivery provided by the SPIs and medical toxicologists. Maintaining and expanding funding for SPI personnel across the state allows Poison Centers to more adequately provide the time and resources required for continuity of care with health care facilities and should result in a decrease in the utilization and demand for more costly medical services that would occur if the intervention by the Poison Centers is insufficient.

⁶Centers for Disease Control, , <https://www.cdc.gov/nchs/fastats/accidental-injury.htm> (2024)

For certain cases, such as human exposure cases, follow up calls from the Poison Center are required for accreditation from America's Poison Centers and are now an area of focus in the federal grant program from the HRSA. Follow up calls occur after the initial assessment, and recommendations are provided by the SPI to the caller. On follow-up calls to healthcare facilities, the SPI collects laboratory results and other monitoring parameters before providing further recommendations and/or engaging a toxicologist for a consultation to facilitate the continued appropriate management of the poisoned patient. This requirement to follow up on patients ensures high quality patient care. These follow-up calls require a significant amount of time and represent the demand for the service as many of these follow-up calls are to medical facilities seeking consultations with the Poison Centers.

Each of the Poison Centers develops and submits biennial Regional Strategic Plans for Service for their respective region. These plans reflect the state of current operations, as well as near- and long-term goals and objectives that are aligned with CSEC's. The Poison Centers provide quarterly performance and financial reports that demonstrate progress in achieving strategic plan goals.

iv. Attentive to providing excellent customer service.

Having adequate staffing levels at Poison Centers ensures that the State of Texas meets goals of maximizing availability of Texas Poison Control Services and ensures that the number of poison control calls processed meets the statewide demand for service at an efficient cost per call.

The significant need for the Poison Centers is not anticipated to abate or decline in the next five years. The public is now choosing to communicate via alternative methods other than the telephone. To best serve the public by the means they prefer, it will be necessary to implement new technologies, such as texting and online chat. The TPCN is exploring the usage of these new technologies to best meet the needs of our constituents, while also ensuring best practices standards. With access to the internet and artificial intelligence (AI) widely available, it is believed that many people may be using the internet to locate poison treatment information. Unfortunately, this information may be incomplete or incorrect and is inadequate for assessing patient-specific characteristics. Continued dependence on the internet as a resource could result in increased morbidity and mortality. Thus, it is extremely important to educate the public on the limitations of internet information, how to contact experts at Poison Centers, and the value of accessing Poison Center expertise. It will also become important to enable those clients who are looking on the internet to easily make direct contact with the specially trained SPIs.

The high rate of poison exposures that result in healthcare facility calls are primarily due to misuse of analgesics, sedatives, antidepressants, and hydrocarbons by the public. Additionally, the increase in utilization of poison center services by

healthcare facilities regarding poly-substance overdoses requires additional follow up calls and time to help effectively guide therapy.

Current funding allows for educator positions statewide. Additional funding will be required to successfully implement comprehensive population-focused education programs to address not only call volume trends, but also the use of appropriate internet information. It is important to note that without sufficient funding, poison prevention education and awareness efforts may be insufficient to increase awareness of the poison center number and the need to seek evidence-based poison information.

v. Transparent such that agency actions can be understood by any Texan.

The Commission holds regularly scheduled open meetings to consider policy matters and take actions in support of its mission goals and objectives. Meeting materials are published and distributed in advance, and the agendas are intentionally developed to provide clear information about the topics and action items for each meeting. Transcripts of meetings and audio recordings are made available to the public on the agency website. A video livestream of each meeting is made available to the public, and a link to the video recording is published afterwards on the agency website.

CSEC communicates with primary stakeholders through collaborative working groups and the statutorily authorized Poison Control Coordinating Committee. This collaboration ensures that plans and actions are understood.

CSEC continuously updates the agency website and provides internal and external sources of information regarding the Poison Control program.

Responsive to Public Health Threats and Emergencies

Maintaining the TPCN is crucial in the State's response to public health threats and emergencies as evidenced over the years by the role of Texas poison centers in response to national health crises and manmade disasters. Having medical professionals who are proficient at telephonic medical triage and who are available 24/7/365 is critical as public health threats have occurred with no advanced warning or time for the State to set up responsive networks.

A national health crisis affects poison control services in both the short and long term. Stay-at-home orders—like school closures, business shutdowns, and quarantines—help reduce virus spread but have been linked to more household poisonings. Public health emergencies also strain the healthcare workforce, increasing pressure on centers to offer higher pay and more flexible schedules to stay competitive. Most concerning is the lasting rise in self-harm exposures,

reflecting broader evidence that major societal disruptions harm mental health. As of 2024, the nation is facing an ongoing mental health crisis, with over 23% of adults (61.5 million) experiencing mental illness. Youth and young adults (ages 18-25) are disproportionately affected, with rising rates of depression, anxiety, and suicide.

Suicide rates increased approximately 36% between 2000-2022. Suicide was responsible for 49,316 deaths in 2023, about one death every 11 minutes throughout the country.⁷ The number of people who think about or attempt suicide is even higher. In 2022, an estimated 12.8 million adults seriously thought about suicide, 3.7 million planned a suicide attempt, and 1.5 million attempted suicide in the United States.⁸ In 2025, the Poison Centers were contacted on 25,012 cases involving suspected suicide attempts. Family members, friends, first responders, emergency room staff, and the patients themselves call seeking immediate toxicological assessment and treatment recommendations. SPIs are trained in handling these types of calls as well as referrals to and from the 9-8-8 Suicide and Crisis Lifeline and other community resources for individuals experiencing suicidal ideations.

It is crucial that the current level of SPIs be maintained. Any decrease in funding to the Poison Control program will most likely result in the loss of staff due to salary changes brought on by staffing shortages throughout healthcare. In turn, this will directly impair the TPCN's ability to respond to a surge in calls due to public health disasters and hamper the ability to satisfactorily answer routine call volumes across the network.

vi. Other Relevant Considerations

Unlike 9-1-1, the Poison Control program funds personnel costs as well as communications network expenses. Poison Center personnel are employees of the six regionally based host institutions.

⁷ National Vital Statistics System, Mortality 2018-2022 on CDC WONDER Online Database, released in 2024. Data are from the Multiple Cause of Death Files, 2018-2022, as compiled from data provided by the 57 vital statistics jurisdictions through the Vital Statistics Cooperative Program. Accessed at <http://wonder.cdc.gov/mcd-icd10-expanded.html> on April 23, 2024.

⁸ Substance Abuse and Mental Health Services Administration. (2023). Key substance use and mental health indicators in the United States: Results from the 2022 National Survey on Drug Use and Health Center for Behavioral Health Statistics and Quality, Substance Abuse and Mental Health Services Administration. <https://www.samhsa.gov/data/sites/default/files/reports/rpt42731/2022-nsduh-nnr.pdf>

Accreditation standards

SPIs are highly trained healthcare professionals who answer calls to the toll-free Poison Help hotline for the TPCN, 1-800-222-1222. Poison Centers are required by statute and by accreditation standards to be staffed by physicians, pharmacists, nurses, and other professional personnel who are trained in the various aspects of toxicology and poison prevention. Accreditation by America's Poison Centers requires that at least 50% of SPIs be certified through a rigorous certification process and examination. As a result of this additional training and experience, the highest level of toxicological medical care recommendations is provided to the caller.

Accreditation also requires that each center has a medical director who is board certified in medical toxicology. These physicians are trained in emergency medicine, pediatrics, or occupational medicine and pursued additional fellowship training to specialize in toxicology. Although there are 1.1 million professionally active physicians in the US, fewer than 800 physicians have recognized expertise in medical toxicology, making it extremely difficult to recruit and retain qualified physician toxicologists to oversee the clinical aspects of the poison centers.

Other toxicological staff, such as managing directors, in the poison centers are also required as part of the accreditation process to have advanced healthcare degrees. Currently, the Poison Center Managing Directors have a variety of professional degrees which include Masters in Healthcare Administration, Business Administration, Public Health, and Health Informatics, Registered Nurse license, Doctor of Pharmacy, PhD in Pharmacology and Toxicology, and board certification in clinical toxicology. The expertise of each of these professionals is used to strengthen the operations of the TPCN.

Significant time and resources are required to hire, train, and retain qualified SPIs, medical directors, and managing directors in the competitive healthcare professional environment. Retention of these highly qualified medical personnel is a challenge being faced here in Texas and nationally. The Poison Control Program is dependent on appropriated revenue from the equalization surcharge fee charged to all Texans with telephone service. Despite the increase in appropriations for the FY 2026-2027 biennium, there continues to be an increase in costs of labor and technology over the last 14 years. Due to the increased costs of healthcare personnel needed to operate the poison centers, appropriation of the statutorily supported 60% of surcharge revenue is required to maintain an acceptable level of function for the residents of Texas. Such funding promotes the recruitment and retention of appropriately qualified personnel at Poison Centers. These competencies are necessary to continue providing a quality statewide service and the ability to adequately respond to public health threats. Additionally, the increased availability of appropriated surcharge fees allows the program to more appropriately focus on addressing and responding to the shift away from basic informational requests to the more involved toxicology consultations required by

increased healthcare facility utilization of statewide poison control network services. As the mission to the program evolves, additional qualified SPIs, medical directors, and managers are required to respond and react to the increased time requirements related to the specialized poison control services provided.

Public Education

Public education by poison center staff is both statutorily required (Health and Safety Code, Chapter 777) and required for accreditation (EF 5- Public Education). TPCN public educators are responsible for 1) increasing public awareness of poison center services and 2) informing, educating, and empowering the population to reduce poisoning risks, at a minimum. Dedicated and properly qualified individuals must be maintained to meet these requirements. Each Texas poison center employs a minimum of one public educator with some centers with larger populations requiring two to adequately cover their region. These individuals educate the public on relevant risks and current poisoning trends, as appropriate, including how these risks can be reduced or eliminated.

GOAL 3: Indirect Administration

Fund Agency activities, which support all programs and goals

A. Action Items to Achieve this Goal:

- i. Provide for all operational functions essential to supporting the agency's mission and goals.
 1. 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.
 - a. Target complete date: On-going
 2. Establish and adhere to a documented, repeatable, and common service delivery model to support agency activities and services that are provided to agency stakeholders.
 - a. Target completion date: On-going
- ii. Establish and maintain a framework for providing governance to agency activities, including strategic planning, standards, policies, processes, and procedures.
 1. Leverage the Commission to provide governance and policy-making; and utilize supervisors for operationalization and vetting.
 - a. Target completion date: On-going
- iii. Leverage technology to meet the agency's mission through enhanced digital services, automated business processes, and data analytics.

1. Continue activities to further automate agency processes and procedures, including information technology and information security processes, as resources allow.
 - a. Target completion date: On-going
- iv. Develop, document, and implement an agency wide risk-based information security program.
 1. Continue activities to further implement an agency wide risk-based program based on recommendations from the most recent risk assessment conducted to achieve Capability Maturity Model score of 3.
 - a. Target completion date: On-going

B. Support of Statewide Objectives

i. Accountable to Tax & Fee Payers

Continuity of operations is critical to the agency's ability to continue to perform mission essential functions during natural and man-made disasters and other unplanned events that prevent agency personnel from physically working at its headquarters location at the George H.W. Bush Office Building in Austin, Texas. In coordination with The Office of Risk Management, CSEC's Continuity of Operations Plan (COOP) is developed and routinely tested preparing for continued steady-state operations during and after an emergency. Annual exercises are conducted to optimize effectiveness and to ensure appropriate controls for telework options and taxpayer dollars are used appropriately, effectively, and efficiently.

Contracts for service with the RPCs that administer 9-1-1 service in their respective region are utilized for 9-1-1 network operations and equipment replacement and are based upon required strategic plans that are reviewed, approved by the Commission, and funded with legislative appropriations. Contract administration, monitoring and compliance, and financial and performance reporting systems are in place to ensure taxpayer dollars are used appropriately, effectively, and efficiently.

Reimbursement grant agreements with the RPCCs for Poison Control Center Operations are based upon required strategic plans that are reviewed, approved by the Commission, and funded with legislative appropriations. Grant management, monitoring and compliance, and financial and performance reporting systems are in place to ensure taxpayer dollars are used appropriately, effectively, and efficiently.

The Commission contracts with an independent accounting firm to conduct internal audits twice per year on various aspects of its policies, procedures, and compliance with state law and requirements. The audit firm reports directly to the Commission and directly provides them with audit findings and recommendations. All audits of

CSEC are posted on its website.

To determine compliance with Commission policies, procedures, and compliance with state law and requirements with respect to information security and performance reporting, services from independent firm(s) to conduct audits on RPCs, RPCCs, and PSAPs may be necessary.

- ii. Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective.

With a staff of 26 FTEs, the agency supports the 9-1-1 and Poison Control Programs by performing the core business functions listed as action items above.

To effectively deliver services that meet the core business functions, CSEC has focused on standardizing, consolidating, digitizing, and automating time-consuming and complex manual processes. CSEC has adopted a widely used, flexible, and scalable platform that will organize data input from RPCs and Regional Poison Control Centers strategic plans, quarterly performance reports and 3rd party vendors into a single, cloud-based database with RPCs, Regional Poison Control Centers and CSEC facing web-based user interfaces.

CSEC also realizes operational benefits of this approach in:

- Compliance Monitoring/Reporting
- Security and Privacy
- Disaster Recovery/Business Continuity
- Foundation for Future Initiatives

Information security and ensuring steady state operations while incorporating emerging technologies are rapidly evolving environments. When threat landscapes change, the defensive posture must also change to protect and secure data. Recent large-scale data breaches experienced by other entities highlight more than ever the importance of securing data. Business mobility is a proactive necessity for information security.

- iii. Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.

CSEC meets and/or exceeds its key performance measures reported to the Legislative Budget Board. Performance measure results are reported to the Commissioners.

In December 2025, the Comptroller of Public Accounts (CPA) adopted temporary emergency rules establishing the Veteran Heroes United in Business (VetHUB)

program to replace the previous Historically Underutilized Businesses (HUB) program. This limited eligibility to only businesses owned by service-disabled veterans. The rules were adopted on a permanent basis in May 2026. CSEC is committed to making a good faith effort to effectively promote and increase contract opportunities directly with VetHUBs and indirectly through subcontracting opportunities. Good faith efforts will continue with virtual and in-person participation at VetHUB meetings and events. Due to the reduction in total available vendors under VetHUB, CSEC has reduced its goal to 1% for FY 2027-2031.

iv. Attentive to providing excellent customer service.

CSEC strives to provide its external customers with the highest possible level of customer service. The agency's external customers, listed below, are surveyed annually to ascertain the degree to which this goal is met.

The following are CSEC's stakeholders/customers and related strategies, as well as a description of the services provided to them:

9-1-1 Network Operations & Equipment Replacement (Strategy A.1.1)

- Regional Planning Commissions – Strategy funding, strategic planning, statewide program coordination, and emerging technology research.

Next Gen 9-1-1 Implementation (Strategy A.1.2)

- Regional Planning Commissions, Emergency Communication Districts, and Municipal Emergency Communication Districts - Statewide program coordination and grant funding.

CSEC 9-1-1 Program Administration (Strategy A.1.3)

- Emergency Communication Districts and (9-1-1) Municipal Emergency Communications Districts - Wireless service fee collection and distribution.

CSEC 9-1-1 Program Administration (Strategy A.1.3)

- No external customers.

Poison Call Center Operations (Strategy B.1.1)

- Regional Poison Control Centers - Strategy funding, strategic planning, and statewide program coordination.

Statewide Poison Network Operations (Strategy B.1.2)

- Regional Poison Control Centers – Statewide telecommunications and database management.

CSEC Poison Program Management (Strategy B.1.3)

- No external customers.

Indirect Administration (Strategy C.1.1)

- No external customers

v. Transparent such that the agency actions can be understood by any Texas.

The Commission holds regularly scheduled open meetings to consider policy matters and take actions in support of its mission goals and objectives. Meeting materials are published and distributed in advance, and the agendas are intentionally developed to provide clear information about the topics and action items for each meeting. Transcripts of meetings and audio recordings are made available to the public on the agency website. A video livestream of each meeting is made available to the public, and a link to the video recording is published afterwards on the agency website.

III. REDUNDANCIES & IMPEDIMENTS

A. GENERAL REVENUE – DEDICATED (GR-D) ACCOUNT 5007 FUND BALANCE	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE):	Health and Safety Code, Section 771.072(d) – (f)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	With the 89th Legislature appropriation, the Commission anticipates a fund balance of approximately \$54.6 million in equalization surcharge revenue in GR-D Account 5007, at the end of FY 2027. If appropriations to CSEC for the Poison Program, and the amount appropriated to the DSHS, remain static in the FY 2028 - 2029 biennium, the fund balance will decrease to \$50.8 million. A summary representation of the current and projected GR-D Account 5007 fund balance is reflected in Figure 1 below. The six poison control centers continually struggle to retain staff in a highly competitive health care labor market. Revenue generated from the Equalization Surcharge fee is deposited to GR-D Account 5007 and utilized for appropriations to CSEC’s 9-1-1 and Poison Control Programs and related administration, and to Department of State Health Services for Trauma and EMS Information Services.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Appropriating the full amount of surcharge allowable for the Poison strategies provides the Commission with the necessary latitude to hire and retain adequate health care staff and Texas Poison Control Network technology enhancements. Appropriating the full amount of surcharge allowable for 9-1-1 provides the Commission with the necessary latitude to support the regional 9-1-1 programs in its program area to meet increasing demands and rising costs for technology, equipment, network, and databases to support equal levels of 9-1-1 service in all regions of the state.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	Appropriating necessary surcharge to the Poison Program will ensure the ability to recruit, train, and retain qualified staff in the highly competitive health care labor market. Highly qualified staffing is essential to the Poison Centers meeting national accreditation standards as required by GAA Rider #7. It is essential to ensure there is equal access and levels of service across the entire state of Texas to protect public health and safety by providing reliable access to emergency communications service.

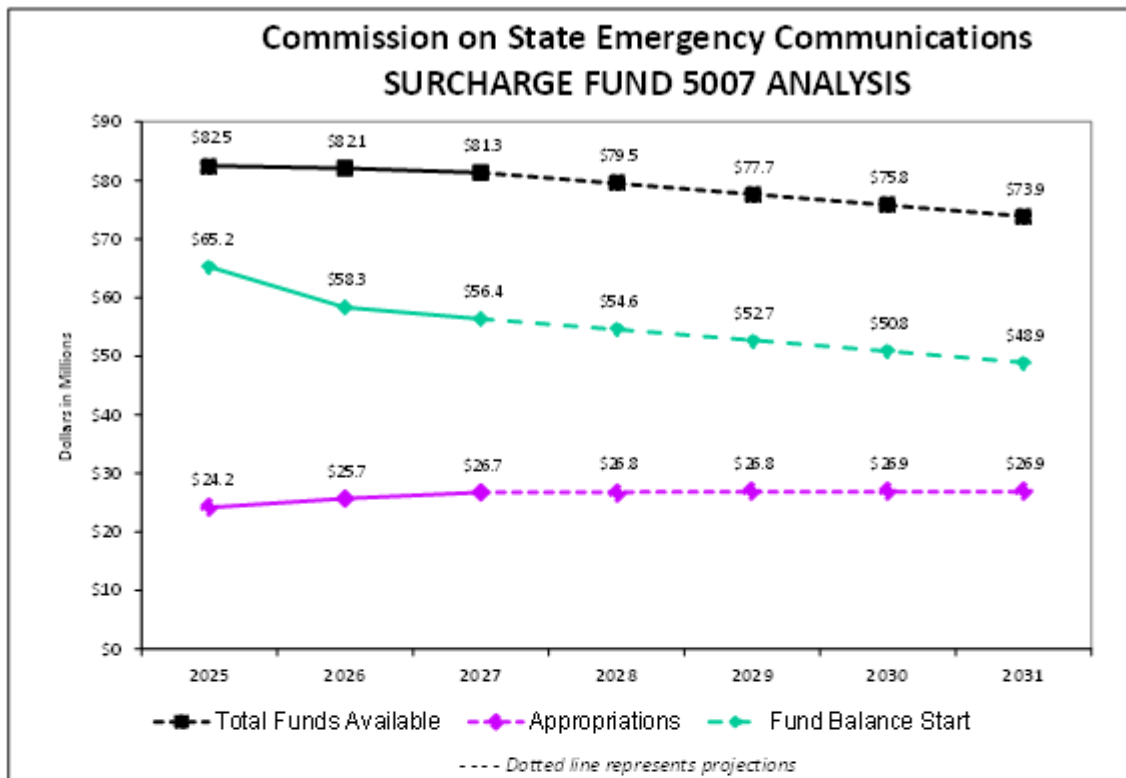
B. GENERAL REVENUE – DEDICATED (GR-D) ACCOUNT 5050 FUND BALANCE	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE):	Health and Safety Code, Section 771.079, Health and Safety Code, Section 771.071(b), Health and Safety Code, Section 771.0711(b), and Health and Safety Code, Section 771.0712(a)
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	The Commission anticipates there will be a fund balance of approximately \$49.9 million in 9-1-1 service fees (GR-D Account 5050 at the end of FY 2027. A summary representation of the current and projected GR-D Account 5050 fund balances is reflected in Figure 2 below. It has long been a policy goal of the Commission to be appropriated the 9-1-1 revenue previously collected and held in the account, in addition to the revenue generated each biennium. Beginning in FY 2014-2015 with the Texas Legislature establishing a policy to use dedicated funding sources, such as 9-1-1 fees, for purposes for which those fees are intended, the Commission has been able to realize that goal. The funding provided enables CSEC/RPC 9-1-1 programs to make significant investments required to implement NG9-1-1. Sufficient funding is projected to continue current 9-1-1 operations and equipment replacement through year-end FY 2033. Thereafter, at the current \$0.50 rate, projected service fee revenue and available fund balance amounts will be insufficient to maintain 9-1-1 operations and equipment replacement going forward, without a continued investment of General Revenue to offset the difference. During the 87th Legislature, 3rd Special Called Session, Senate Bill 8, the legislature appropriated \$150,000,000 of State Coronavirus Federal Relief Funds (SCFRF) to the newly created Next Generation 9-1-1 Service Fund established by House Bill 2911 during the 87th Regular Session. These funds were appropriated and distributed to CSEC and Emergency Communications Districts (ECDs) for the deployment and reliable operation of NG9-1-1, including equipment and administrative costs, during the period beginning November 8, 2021, through December 31, 2026. Of the total amount, \$33 million is allocated to CSEC for the benefit of its participating RPC 9-1-1 Programs and agency grant administration costs. Utilization of these federal funds will aid in preserving the fund balance in GR-D Account 5050 through FY 2033. The 88th Texas Legislature (House Bill 9) and the November election (House Joint Resolution 124) resulted in \$155.2 million in general revenue funds from the Texas Broadband Infrastructure Fund (BIF) being transferred to the Next Generation 9-1-1 Service Fund (NG9-1-1 Fund). Of the total amount,

	\$22.2 million is allocated to CSEC for the benefit of the participating RPCs. This amount, along with any related interest will be deposited into the 9-1-1 Service Fee 5050 GR-D Fund by December 31, 2026. Funding from the NG9-1-1 Service Fund is temporary, but the needs of CSEC's 9-1-1 Program are long-term. Communications technology is a major driver of 9-1-1 costs. As the public adopts newer technology at an increasingly rapid rate, the 9-1-1 systems must adapt to keep pace in order for the public to reach emergency services any place, any time, from any device. Such technological changes must be anticipated, planned for, and paid for. The Commission takes a fiscally conservative and prudent approach to ensure that all RPCs operate within projected revenue streams and not be reliant upon routine allocations from the fund balance. However, it would also be prudent for the Commission to establish policy regarding capital reserve funds that would be designated for unforeseen contingencies and used for periodic, planned equipment replacement and technology upgrades.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	Receipt and use of the NG 9-1-1 Service funds is a short-term opportunity, and long-term plans for maintaining a fund balance in GR-D Account 5050 need to be developed and implemented. Rider 9 of CSEC's FY 2022 – 2023 GAA required the Commission to develop this plan. Specifically: <i>"Rider 9. Plan for the Continued Funding of Statewide 9-1-1 Services. [CSEC] shall develop a plan for the continued long-term funding of the statewide 9-1-1 services program and agency operations out of GR-D 9-1-1 Service Fees Account No. 5050 and submit the plan to the LBB, and OOG not later than July 1, 2022. The plan shall specify: (1) options to modify or re-structure the program and operations to preserve balances of Account No. 5050; (2) options to fund the program out of alternative methods of finance; and (3) any additional items requested by the LBB or OOG. Additionally, the plan shall identify any statutory changes necessary to implement the options specified."</i> The Commission created a working group to develop the Rider 9 plan. Feedback was solicited from all 9-1-1 entities in the state, with six RPCs, 14 Emergency Communications Districts, three Municipal Emergency Communications Districts, and one association providing input. The final plan was presented to the Commission for adoption and subsequently submitted to the LBB and OOG. The Rider 9 Plan is published on the agency's website.

DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	With nationwide efforts by communications service providers to complete IP transition by the aspirational date of 2027, potential consequences of not implementing NG9-1-1 or other system enhancements could mean the potential loss of life and property due to misrouted 9-1-1 calls: an increase in the number of 9-1-1 calls with inaccurate location information for emergency response. Such deficiencies put the first responders at risk, undermine the public's trust in 9-1-1 systems, create technical obsolescence, increase the cost of operating obsolete 9-1-1 systems, increase risks of cyber vulnerability, and reduce reliability.
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C. RECRUITMENT & RETENTION OF AGENCY STAFFING	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE):	CSEC Goal 3: Indirect Administration provides for all operational functions essential to supporting the agency mission and goals by, primarily, maintaining, recruiting, and retaining staffing to meet the current and future needs of the agency, its operations, and its programs in alignment with the agency strategic plan.
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	CSEC is experiencing challenges regarding staffing. It is very difficult to recruit and retain appropriate staffing. Job seekers expect to telework and can earn higher salaries in similar roles in the private sector. With a limited salary budget, CSEC will continue to face difficulties competing in this job market. CSEC employees are being recruited to higher paying positions in both private sector and larger state agencies, and hiring highly qualified replacements is proving to be difficult.
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	CSEC is capped at 26 FTEs. Recommend appropriation of sufficient funding in the FY 2028-2029 biennium in the Administrative and Indirect Strategies for CSEC to maintain employees and hire qualified employees and to keep up with the current State of Texas inflation rate of 3.3 percent.
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	There are cost avoidance/savings in maintaining employees. Data indicates that the cost to recruit, hire, and train new employees is increasing parallel to the inflation rate. CSEC is a small agency, the loss of institutional knowledge can be quite significant with minor turn-over not typically felt in larger agencies.

Figure 1:



Fiscal Year	Fund Balance Start	Revenues	Total Funds Available
2025	\$ 65.2	\$ 17.3	\$ 82.5
2026	\$ 58.3	\$ 23.8	\$ 82.1
2027	\$ 56.4	\$ 24.9	\$ 81.3
2028	\$ 54.6	\$ 24.9	\$ 79.5
2029	\$ 52.7	\$ 24.9	\$ 77.7
2030	\$ 50.8	\$ 24.9	\$ 75.8
2031	\$ 48.9	\$ 24.9	\$ 73.9

Notation:

- 26-27 Revenue: current BRE/CRE
- 28+ Revenue: 2027 BRE
- 26-27 911 Appropriations: A.1.1 Strategy, GAA
- 26-27 Poison and CSEC: B and C Strategies, GAA
- 26-27 Non-CSEC Approp: GAA DSHS, SWCAP, & Benefits
- 28+ Approp: Revenue: 9-1-1: 40%, Poison: 2027 approp

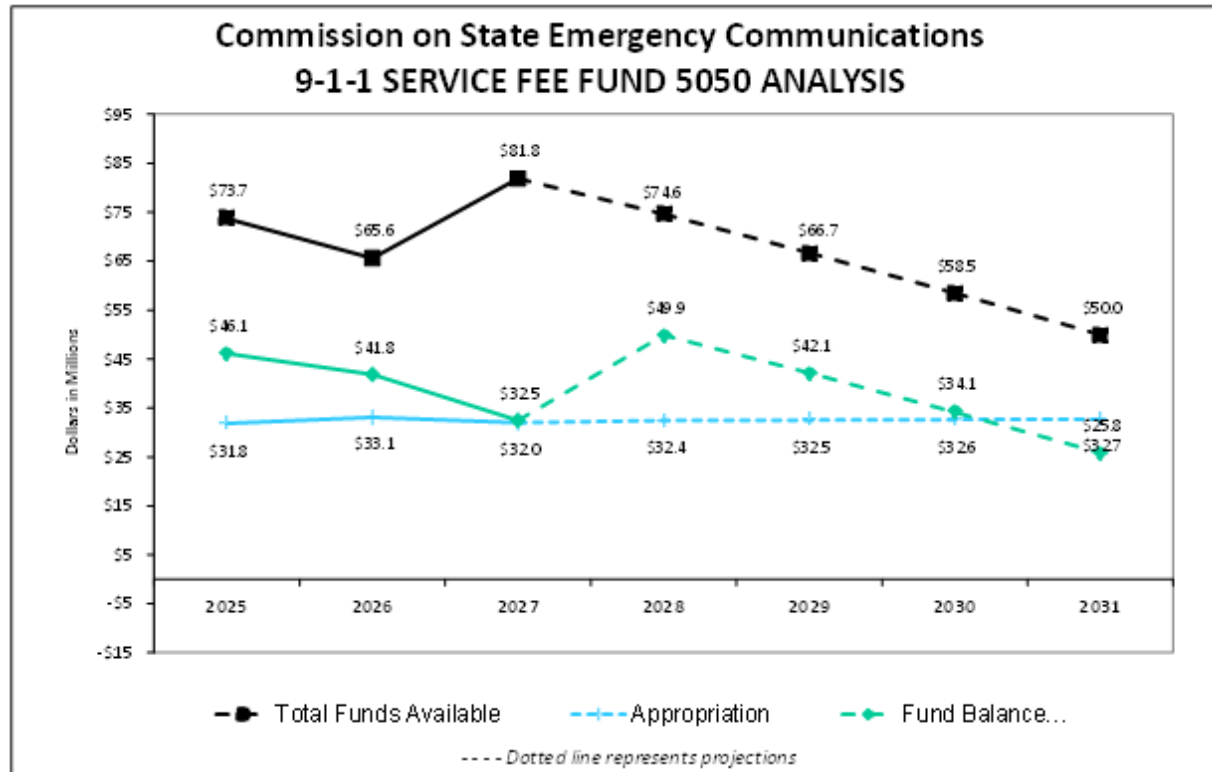
Acronyms Defined

- BRE Biennial Revenue Estimate
- GAA General Appropriations Act
- SWCAP Statewide Cost Allocation Plan

Surcharge Fee Rate	\$ 0.06
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Fiscal Year	9-1-1 Appropriation	Poison Appropriation	CSEC Appropriation	Non-CSEC Appropriation	Appropriations
2025	\$ 8.8	\$ 12.6	\$ 0.9	\$ 1.8	\$ 24.2
2026	\$ 9.5	\$ 13.2	\$ 1.1	\$ 1.9	\$ 25.7
2027	\$ 10.0	\$ 13.7	\$ 1.1	\$ 1.9	\$ 26.7
2028	\$ 10.0	\$ 13.7	\$ 1.2	\$ 1.9	\$ 26.8
2029	\$ 10.0	\$ 13.7	\$ 1.2	\$ 1.9	\$ 26.8
2030	\$ 10.0	\$ 13.7	\$ 1.2	\$ 1.9	\$ 26.9
2031	\$ 10.0	\$ 13.7	\$ 1.3	\$ 1.9	\$ 26.9

Figure 2:



Fiscal Year	Fund Balance Start	Revenues	Total Funds Available
2025	\$ 46.1	\$ 27.5	\$ 73.7
2026	\$ 41.8	\$ 23.8	\$ 65.6
2027	\$ 32.5	\$ 49.4	\$ 81.8
2028	\$ 49.9	\$ 24.7	\$ 74.6
2029	\$ 42.1	\$ 24.5	\$ 66.7
2030	\$ 34.1	\$ 24.3	\$ 58.5
2031	\$ 25.8	\$ 24.1	\$ 50.0

Notation:

- 26-27 Revenue: current BRE/CRE
- 27 Revenue: Includes transfer from the Next Generation 9-1-1 Service Fund relating to Proposition 8.
- 28+ Revenue:
 - Wireless: average 2023-25 actual revenues for 19 RPCs
 - Landline: 2025 actual and -4.9% Landline, based on average trend from 2020-2023.
- 28+ Approp: Avg annual 26-27 total appropriation less Surcharge funding

Service Fee Rate	\$ 0.50
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Fiscal Year	911 Appropriation	CSEC Admin	Non-CSEC Approp	Appropriation
2025	\$ 28.7	\$ 2.7	\$ 0.4	\$ 31.8
2026	\$ 30.2	\$ 2.5	\$ 0.4	\$ 33.1
2027	\$ 29.0	\$ 2.6	\$ 0.4	\$ 32.0
2028	\$ 29.3	\$ 2.7	\$ 0.5	\$ 32.4
2029	\$ 29.3	\$ 2.7	\$ 0.5	\$ 32.5
2030	\$ 29.3	\$ 2.8	\$ 0.5	\$ 32.6
2031	\$ 29.3	\$ 2.9	\$ 0.5	\$ 32.7

Acronyms Defined

- BRE Biennial Revenue Estimate
- GAA General Appropriations Act
- RPCs Regional Planning Commissions

IV. SUPPLEMENTAL ELEMENTS

SCHEDULE A: CSEC BUDGET STRUCTURE

GOAL / STRATEGY DETAIL

1. Goal: STATEWIDE 9-1-1 SERVICES

Objective: Planning & Development, Provision & Enhancement of 9-1-1 Service

A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT

A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION

A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION

2. Goal: POISON CONTROL SERVICES

Objective: Maintain High Quality Poison Control Services in Texas

B.1.1. Strategy: POISON CALL CENTER OPERATIONS

B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS

B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT

3. Goal: INDIRECT ADMINISTRATION

Objective: Perform agency's core business functions

C.1.1. Strategy: INDIRECT ADMINISTRATION

PERFORMANCE MEASURE TARGETS

1. Goal: STATEWIDE 9-1-1 SERVICES

Outcome (Results/Impact): Percentage of Time 9-1-1 System is Operational

A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT

Output (Volume): Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)

2. Goal: POISON CONTROL SERVICES

B.1.1. Strategy: POISON CALL CENTER OPERATIONS

Output (Volume): Total Number of Poison Control Calls Processed Statewide

Efficiencies: Average Statewide Cost per Poison Call Processed

B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS

Outcome (Results/Impact): Percentage of Time Texas Poison Control Network is Available

CSEC OBJECTIVES & OUTCOME MEASURES

A. Goal: Planning & Development, Provision & Enhancement of 9-1-1 Service

Objective A.1.1.

9-1-1 NTWK OPER & EQUIP REPLACEMENT. Contract with Regional Planning Commissions (RPCs), or on their behalf, for the efficient operation of the state 9-1-1 emergency communication system. Provide RPCs contract authorization for the replacement of equipment supporting Public Safety Answering Points participating in the state's 9-1-1 program.

Outcome Measures:

1. Percentage of Time 9-1-1 System is Operational
2. Percentage of Errors in Next Generation 9-1-1 GIS Data

Objective A.1.2.

NEXT GEN 9-1-1 IMPLEMENTATION. Provide for the planning, development, transition, and implementation of a statewide NG9-1-1 system.

Objective 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.

B. Goal: Maintain a High-Quality Poison Control Network in Texas.

Objective B.1.1.

POISON CALL CENTER OPERATIONS. Contract with the Regional Poison Control Centers (RPCCs) and other service providers for the operation and maintenance of the state poison control call centers.

Objective B.1.2.

STATEWIDE POISON NETWORK OPERATIONS. Provide for the telecommunications services necessary to operate and maintain the existing poison control network, including equipment replacement.

Outcome Measures:

1. Percentage of Time Texas Poison Control Network is Available.
2. Percentage of Time Applications on the Texas Poison Control Network are Available.

Objective 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.

C. Goal: Indirect Administration

Objective C.1.1.

INDIRECT ADMINISTRATION. Fund the agency activities, which support all programs and goals.

- D. Goal:** 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 Veteran Heroes United in Business (VetHUBs).

Objective D.1.1.

Veteran Heroes United in Business (VetHUBs). Include VetHUBs in at least one percent (1%) of the total value of contracts awarded annually by the agency in purchasing and contracting.

Outcome Measure: Percentage of total dollar value of purchasing and contracting awarded to VetHUBs.

CSEC STRATEGIES & OUTPUT, EFFICIENCY & EXPLANATORY MEASURES

A. Goal: STATEWIDE 9-1-1 SERVICES

Planning & Development, Provision & Enhancement of 9-1-1 Service.

Strategy A.1.1.

9-1-1 NTWK OPER & EQUIP REPLACEMENT. Contract with Regional Planning Commissions (RPCs), or on their behalf, for the efficient operation of the state 9-1-1 emergency communication system.

Provide RPCs contract authorization for the replacement of equipment supporting Public Safety Answering Points participating in the state's 9-1-1 program.

Output Measures:

1. Wireless Calls as Percent of Total 9-1-1 Call Volume.
2. Number of 9-1-1 Calls Received by State Program PSAPs.
3. Total Number of Regional Planning Commissions with a Current InfoSec Assessment.

Explanatory Measure:

1. Number of Reported 9-1-1 Network Outages That Equals or Exceeds Two Hours.

Strategy A.1.2.

NEXT GEN 9-1-1 IMPLEMENTATION. Provide for the planning, development, transition, and implementation of a statewide NG9-1-1 system to improve the effectiveness and efficiency of 9-1-1 service.

Strategy A.1.3.

CSEC 9-1-1 PROGRAM ADMINISTRATION. Provide for the timely and effective coordination and support of statewide 9-1-1 services, including regulatory proceedings, contract management, and monitoring.

B. Goal: TEXAS POISON CONTROL SERVICES

1. Maintain a High-Quality Poison Control Network in Texas.

Strategy B.1.1.

POISON CALL CENTER OPERATIONS. Contract with the Regional Poison Control Centers and other service providers for the operation and maintenance of the state poison control call centers.

Output Measure:

1. Total Number of Poison Control Calls Processed Statewide.

Efficiency Measure:

1. Average Statewide Cost per Poison Call Processed

Strategy B.1.2.

STATEWIDE POISON NETWORK OPERATIONS. 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.

C. Goal: INDIRECT ADMINISTRATION

1. Maintain the efficient and effective administration for all agency goals.

Strategy C.1.1.

ADMINISTRATION. Fund the agency activities, which support all programs and goals.

SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Element: **Objective 01.01** **Measure type:** **Outcome** **Number:** **01**

Percentage of Time Next Generation 9-1-1 System is Operational

Short Definition: This measure calculates the percentage of time the Next Generation 9-1-1 system is operational and available to deliver 9-1-1 calls along with Automatic Location Identification (ALI), the location information associated with a 9-1-1 call, from the Next Generation 9-1-1 system to the ingress of the Regional Planning Commissions (RPC) Public Safety Answering Point (PSAP) network.

Purpose/Importance: This measure reports the percentage of time the 9-1-1 system is operational and available to deliver 9-1-1 calls with ALI, to PSAPs for response purposes. The Next Generation 9-1-1 system processes and routes 9-1-1 calls based on ALI to the ingress of the appropriate RPC PSAP network. Specifically excluded are the RPCs PSAP networks as well as the telephone company networks prior to the delivery of the call to the 9-1-1 system, both of which lie beyond the demarcation of the Next Generation 9-1-1 system.

Source/Collection of Data: The RPCs' Next Generation 9-1-1 system providers report the dates and times RPCs' Next Generation 9-1-1 systems are unavailable, on a monthly basis to the RPCs. Data will be reported to CSEC by the RPCs as part of their required quarterly performance reports. Performance reports are based upon and must be consistent with CSEC's approved Regional Strategic Plans for 9-1-1 service. Reporting periods for performance measures will align with CSEC's established quarters.

Method of Calculation: The data will be calculated as a percentage by dividing the number of minutes that the 9-1-1 systems are operational during the reporting period by the total number of minutes in the reporting period.

Data Limitations: The reported dates and times Next Generation 9-1-1 systems are unavailable is contingent upon the functionality of the Next Generation 9-1-1 system providers' monitoring tools.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than Target

Element: **Objective 01.01** **Measure type:** **Outcome** **Number: 02**

Percentage of Errors in Next Generation 9-1-1 GIS Data

Short Definition: This measure documents the percentage of Geographic Information System (GIS) errors in the state Next Generation 9-1-1 program map data.

Purpose/Importance: The purpose of this measure is to improve the data quality of the Public Safety Answer Point (PSAP) maps by reducing the documented GIS errors, which also includes errors related to map geometry. Maintaining highly accurate GIS data and precise map geometry will ensure accurate routing and 9-1-1 calls in the Next Generation 9-1-1 environment.

Source/Collection of Data: On a monthly basis, Regional Planning Commissions (RPCs) are provisioned reports on the outcome of validation checks performed on their GIS data (including map geometry) against the CSEC Next Generation 9-1-1 Data Standard by a third-party Enterprise Geospatial Database Management (EGDMS) provider. RPCs will utilize their EGDMS reports to provide the necessary data for calculating their error rates to CSEC as part of their required quarterly performance reports. Performance reports are based upon and must be consistent with CSEC's approved Regional Strategic Plans for 9-1-1 service. Reporting periods for performance measures will align with CSEC's established quarters.

Method of Calculation: Calculation is the sum total of errors in GIS data and map related geometry divided by the total number of GIS features in the state 9-1-1 program during the reporting period.

Data Limitations: This measure is dependent on the EGDMS provider reporting monthly data as well as the RPCs accurately and consistently reporting the provided data on their performance reports.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Lower than Target

Element: **Strategy 01.01.01** **Measure type:** **Output** **Number:** **01**

Wireless Calls as Percent of Total 9-1-1 Call Volume

Short Definition: This measure calculates the ratio of wireless 9-1-1 calls to the total number of 9-1-1 calls, expressed as a percent of the total number of 9-1-1 calls.

Purpose/Importance: The purpose of this measure is to document the percent of wireless 9-1-1 calls.

Source/Collection of Data: The Regional Planning Commissions' (RPCs') Management Information System (MIS) has the capability to provide 9-1-1 call volume for incoming 9-1-1 calls of all types. RPCs must report the data from their MIS to CSEC as part of their required quarterly performance report. Performance reports are based upon and must be consistent with CSEC's approved Regional Strategic Plans for 9-1-1 service. Reporting periods for performance measures will align with CSEC's established quarters.

Method of Calculation: The sum of wireless 9-1-1 calls from all data sources, divided by the sum of total 9-1-1 calls from all data sources, for each month of the reporting period and expressed as a percentage.

Data Limitations: This measure reflects demand for service and is not reflective of agency performance. The total number of 9-1-1 calls is captured and reported by RPCs on their quarterly performance report. This measure is dependent on RPCs to consistently report the required data.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than Target

Element: Strategy 01.01.01 **Measure type:** Output **Number:** 02

Number of 9-1-1 Calls Received by State Program PSAPs

Short Definition: This measure reports the total number of 9-1-1 calls received by PSAPs operating in the state program. This number includes all types of incoming 9-1-1 calls.

Purpose/Importance: The purpose of this measure is to document the demand for 9-1-1 service in the state program.

Source/Collection of Data: The Regional Planning Commissions' (RPCs') Management Information System (MIS) has the capability to provide 9-1-1 call volume for incoming 9-1-1 calls of all types. RPCs must report the data from their MIS to CSEC as part of their required quarterly performance report. Performance reports are based upon and must be consistent with CSEC's approved Regional Strategic Plans for 9-1-1 service. Reporting periods for performance measures will align with CSEC's established quarters.

Method of Calculation: Sum total number of 9-1-1 calls from all data sources, for each month of the reporting period.

Data Limitations: The measure reflects the demands for service and is not reflective of agency performance. The total number of incoming 9-1-1 calls is captured and reported by RPCs in their quarterly performance report. This measure is dependent on RPCs to consistently report the required data.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than Target

Element: Objective 01.01 Measure type: Output Number: 03

Total Number of Regional Planning Commissions with a Current InfoSec Assessment

Short Definition: This measure documents the number of Regional Planning Commissions (RPCs) operating under the state 9-1-1 program with a current Information Security (InfoSec) Assessment.

Purpose/Importance: The purpose of this measure is to document the number of RPCs with a current InfoSec Assessment. Maintaining current assessments will ensure efforts continue by addressing strengths, challenges, opportunities and direction with regard to protecting Public Safety Answering Points (PSAP) from cyber threats within their respective RPC PSAP networks in the Next Generation 9-1-1 environment.

Source/Collection of Data: Data will be reported to CSEC by the RPCs as part of their required quarterly performance reports. Performance reports are based upon and must be consistent with CSEC's approved Regional Strategic Plans for 9-1-1 service.

Method of Calculation: RPCs will report the date of completion of the most recent InfoSec assessment. Calculation is a count of the total number of RPCs with an assessment date less than twelve (12) months old.

Data Limitations: This measure is dependent on the RPCs accurately and consistently reporting InfoSec assessment information on the quarterly performance report.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Higher than Target

Element: Strategy 01.01.01 **Measure type:** Explanatory **Number:** 01

Number of Reported 9-1-1 Network Outages That Equals or Exceeds Two Hours

Short Definition: This measure will document the number of incidents in which a 9-1-1 network outage equaled or exceeded two hours.

Purpose/Importance: The purpose of this measure is to demonstrate the number of incidents exceeding two or more hours in which the 9-1-1 network experienced an outage. A 9-1-1 network outage is defined as a failure or outage to the 9-1-1 network that is 9-1-1 service impacting. The 9-1-1 network includes the telephone company networks and the Regional Planning Commission (RPC) Public Safety Answer Point (PSAP) networks. Specifically excluded is the 9-1-1 System which processes and routes 9-1-1 calls from the telephone company networks to the ingress point of the appropriate RPC PSAP network. The RPC PSAP network delivers calls from the ingress point to the appropriate PSAP within the region.

Source/Collection of Data: RPCs must report network outages that equal or exceed two hours to the CSEC. Data will be reported to CSEC by the RPCs as part of their required quarterly performance reports. Performance reports are based upon and must be consistent with CSEC's approved Regional Strategic Plans for 9-1-1 service. Reporting periods for performance measures will align with CSEC's established quarters.

Method of Calculation: The data will be calculated by summarizing the number of incidents in which a 9-1-1 network outage equaled or exceeded two hours within the reporting period.

Data Limitations: This measure is dependent on the RPCs consistently reporting network outages on the quarterly performance report.

Calculation Type: Non-cumulative

New Measure: No

Desired Performance: Lower than Target

Element: **Strategy 02.01.01** **Measure type:** **Outcome** **Number:** **01**

Percentage of Time the Texas Poison Control Network is Available

Short Definition: This measure will calculate the percentage of time that the Texas Poison Control Network is available for receiving poison control calls.

Purpose/Importance: The purpose of this measure is to demonstrate the amount of time that the Texas Poison Control Network is available for poison control calls.

Source/Collection of Data: The data will be reported by the service provider who supports the Texas Poison Control Network.

Method of Calculation: The data will be calculated as a percentage by dividing the number of minutes that the Texas Poison Control Network was operational during the reporting period by the total number of minutes in the reporting period.

Data Limitations: Since the percentage of time is measured by a system, it is contingent on the service monitoring tools being functional. Estimates will be used only when the service is unavailable and will be based on previous reporting periods.

Calculation Type: Non-cumulative

New Measure: Yes

Desired Performance: Higher than Target

Element: Strategy 02.01.01 **Measure type:** Output **Number:** 01

Total Number of Poison Control Calls Processed Statewide

Short Definition: This measure documents the total number of inbound calls, both emergency and non-emergency, and follow-up required for human exposure calls, by all Regional Poison Control Centers (RPCCs).

Purpose/Importance: The purpose of this measure is to document the demand for poison control services in the state of Texas.

Source/Collection of Data: The RPCCs operate within a voice and data network that automatically maintains and records information about inbound calls. Inbound call reports will be automatically generated by the service providers to support reporting this performance measure. The Call Record Management System (CRMS) automatically maintains records and information regarding outbound follow up for human exposure calls.

Method of Calculation: Call volume will be collected quarterly and then reported by fiscal year.

Data Limitations: The data in this statistic is a measure of frequency and identifies the number of callers that dial 1-800-222-1222 or are transferred from a 9-1-1 Public Safety Answering Point. Calls do not discriminate between those calls that are human exposure calls, informational calls or unintentional or misdialed calls.

Calculation: Cumulative

New Measure: No

Desired Performance: Higher than Target

Element: Strategy 02.01.01 **Measure type:** Efficiency **Number:** 01

Average Statewide Cost Per Call Processed

Short Definition: This measures the statewide cost efficiency of poison control services.

Purpose/Importance: The purpose of this measure is to document the average statewide cost per poison control call processed.

Source/Collection of Data: The Regional Poison Control Centers (RPCCs) operate within a statewide voice and data network that automatically maintains and records information about inbound calls. The numbers of inbound calls will be automatically generated by the service providers to support reporting this performance measure. The number of outbound follow-up calls will be automatically generated by the Call Record Management System (CRMS) that maintain records and information regarding outbound follow-up for human exposure calls.

Method of Calculation: The cost per call is calculated by dividing year-to-date expenditures for RPCC Operations and the Statewide Poison Network Operations by the total number of inbound calls and Human Exposure outbound calls year-to-date.

Data Limitations: It is noted that the costs of the program vary from reporting period to reporting period. Therefore, this measure is more accurate at year end based on the overall RPCC and CSEC statewide voice and data network expenditures.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than Target

Element: Strategy 02.01.01 **Measure type:** Outcome **Number:** 02

Percentage of Time Applications on the Texas Poison Control Network are Available

Short Definition: This measure will calculate the percentage of time that the applications on the Texas Poison Control Network are available for processing poison control calls.

Purpose/Importance: The purpose of this measure is to demonstrate the amount of time that all patient care software applications on the Texas Poison Control Network are available for poison control calls to be processed appropriately and effectively.

Source/Collection of Data: The data will be reported by the managed service provider who supports the Texas Poison Control Network applications.

Method of Calculation: The data will be calculated as a percentage by dividing the number of minutes that the Texas Poison Control Network applications were operational during the reporting period by the total number of minutes in the reporting period. Application outages will be considered if the entire network is impacted and not an individual user. If more than one application was not operational during the reporting period during a concurrent period, the minutes will not be duplicated in the equation for each additional application.

Data Limitations: Since the percentage of time is measured by a system, it is contingent on the service monitoring tools being functional. Estimates will be used only when the service is unavailable and will be based on previous reporting periods.

Calculation Type: Non-cumulative

New Measure: Yes

Desired Performance: Higher than Target

SCHEDULE C: HISTORICALLY UNDERUTILIZED BUSINESS PLAN

CSEC procures goods and services in the Professional Service, Other Services, and Commodity Purchasing categories. History and Program Overview are listed below including education and outreach activities attended in previous Fiscal Years.

History

In December 2025, the CPA adopted temporary emergency rules establishing the VetHUB program to replace the previous HUB program. This limited eligibility to only businesses owned by service-disabled veterans. The rules were adopted on a permanent basis in May 2026. CSEC's updated HUB program supports the new VetHUB program in the procurement of goods and services.

Program Overview

In accordance with the newly adopted rules, CSEC has established an annual VetHUB procurement utilization goal of 1%. These goal calculations were documented and verified by the CPA. CSEC has adopted the CPA rules by reference and operate in accordance with them to achieve maximum VetHUB participation.

In accordance with the 34 TAC, Chapter 20, Subchapter D, CSEC encourages the use of VetHUBs by implementing policies focused on vendor outreach, education, and recruitment. CSEC also works aggressively to educate staff by providing training and communicating and distributing VetHUB-related information. These efforts include encouraging all key personnel involved in the procurement of goods and services to maximize the use of VetHUBs. In its efforts to build a strong VetHUB program, CSEC will ensure a good faith effort to utilize VetHUBs in all procurement opportunities.

CSEC's Purchasing Section is responsible for coordinating business opportunities for VetHUBs with contractors, CSEC purchasers, and CSEC division contract staff. CSEC employs a HUB Coordinator who is responsible for implementing all functions and activities related to the rules and regulations governing the VetHUB program as well as reporting VetHUB activities to CSEC management, CPA, and the Legislative Budget Board (LBB).

Agency VetHUB Education and Outreach Activities

During FY 2024 and 2025, the Agency concentrated on education and outreach activities to increase competition of HUB participation under the previous HUB program. The following activities were attended by staff:

Event	Location	Date
Dallas HUB Expo & Spot Bid Fair	Dallas, TX	May 2024
Health and Human Services Virtual HUB Forum	Online	July 2024
Houston Minority Supplier Development Council EXPO	Houston, TX	October 2024
Bexar County Business Conference	San Antonio, TX	December 2024

Demonstrate compliance and a plan for maintaining future compliance with Government Code §2161.123.

CSEC Rule 252.2, *Purchase of Goods and Services*, provides:

In accordance with Government Code §2161.003, the Commission adopts by reference the Historically Underutilized Business rules of the Comptroller of Public Accounts in 34 Texas Administrative Code Chapter 20, relating to the Historically Underutilized Business Program.

CSEC Strategic Plan Objective D.1.1. Veteran Heroes United in Business (VetHUBs). *Include HUBs in at least one percent (1%) of the total value of contracts awarded annually by the agency in purchasing and contracting.*

CSEC Good Faith Effort Programs

Specific programs to be conducted by the agency:

1. When at least three VetHUB vendors are available to bid on a procurement, bids will only be solicited from VetHUB vendors.
2. Review procurements to determine if subcontracting opportunities are available and discuss proposed VetHUB Subcontracting Plans during the evaluation of proposals.
3. Increase in Agency's Education and Outreach VetHUB activities will position the organization to identify more VetHUB vendors in the industry.

The agency FY 2027-2028 goals for contracting with VetHUBs are:

Professional Services	1%
Other Services	1%
Commodities	1%

SCHEDULE D: STATEWIDE CAPITAL PLANNING

No Statewide Capital Planning Projects for FY26-27 Biennium.

SCHEDULE E: HEALTH AND HUMAN SERVICES STRATEGIC PLANNING

Not applicable to CSEC.

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	
<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 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	
<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.	INDIRECT ADMINISTRATION. Fund the agency activities, which support all programs and goals.
Goal D	<i>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 VetHUBs.</i>
Objective D.1.	VETERAN HEROES UNITED IN BUSINESS (VetHUBs).
Strategy D.1.1.	VETERAN HEROES UNITED IN BUSINESS (VetHUBs). Include HUBs in at least one percent (1%) of contracts awarded annually by the agency in purchasing and contracting.

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. Continue to 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: technology and workforce retention.

1. Rapid adoption and use of technology and automation create both opportunities and challenges to organizational resources. This change impacts agency operations and the administration of the 9-1-1 and Poison Control programs.
2. Workforce recruitment, retention, and development. Competition with private sector salaries and limited resources to offer market-competitive salaries when attempting to retain or recruit staff positions present ongoing challenges to 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.

The implementation of these new technologies will require CSEC to develop, document, and implement policies to support its programs. Additionally, these new technologies will require CSEC to carry out 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. CSEC is actively exploring safe and secure solutions to incorporate AI and cloud computing into daily activity and processes.

Workforce recruitment, retention, and development

CSEC has taken action to mitigate previous and potential future 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. CSEC is scheduled to integrate CAPPS Recruit, the official online job-posting and application system for Texas state agencies, in 2027.

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 management and fund distribution, along with the oversight of new technologies for the 9-1-1 and Poison Control programs, has changed the profile of CSEC's workforce. Positions to support these aspects of agency responsibilities require individuals with specific training, education, skills, and certifications that command competitive salaries.

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 CPA's 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
2026	65%	15%	5%	5%	0%	10%	10%	70%	30%
2025	65%	15%	5%	5%	0%	10%	15%	70%	30%
2024	67%	11%	11%	5%	0%	5%	22%	67%	33%

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 25% of CSEC's staff are over the age of 50 years, and 10% is over the age of 60 years. Three-quarters (75%) of the staff are under the age of 50, and 35% are under the age of 40. CSEC's workforce profile has had little change with retirements and staff hired since the beginning of FY 2026.

Year	Age of Workforce				
	<30	31-40	41-50	51-60	>60
2026	10%	25%	40%	15%	10%
2025	20%	20%	35%	25%	0%
2024	11%	17%	44%	22%	6%

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 (80%) 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 indicates 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
2026	45%	35%	15%	5%
2025	60%	25%	10%	5%
2024	6%	50%	22%	22%

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.*, including at other state agencies) reinforces that the agency has a workforce with significant experience and institutional knowledge, with 50% of staff having over 10 years of state experience. 50% 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 (CPA 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
2026	15%	35%	20%	30%
2025	15%	35%	25%	25%
2024	6%	50%	22%	22%

Table 4: Years of Service with State of Texas

Percent of Workforce Eligible to Retire

The graph below represents the percentage of the agency's workforce that is or will be eligible to retire under the rule of 80 as of March 15th of each year, based on data gathered from the CPA USPS. The data reflects that five percent of the agency's workforce, equal to one employee, is or will be eligible to retire in 2026, 2027, and 2029. An employee is counted in the first year of eligibility, but not in subsequent years.

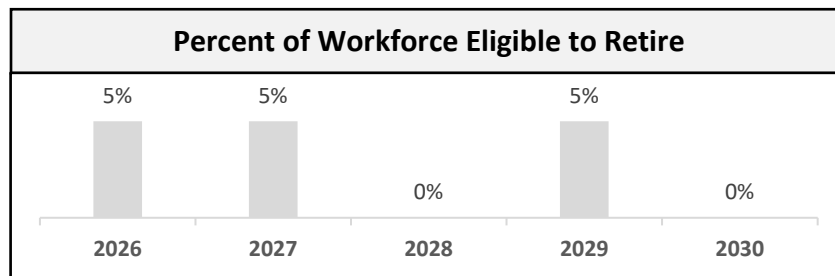


Table 5: Percent of Workforce Eligible to Retire

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
- Data 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, including AI, 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 enables the emergency communications ecosystem in Texas to accommodate 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 necessary to understand these technologies.

Information and Cyber Security

Developing, documenting, implementing, and monitoring 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 presents 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. Therefore, CSEC employs succession planning strategies to ensure there are internal qualified individuals capable of filling critical positions.

- The agency cross-trains staff for short-term vacancies as well as potential lateral position movement. This gives greater flexibility to the agency when hiring replacements.
- The agency encourages and will pay for staff to attend conferences and training courses and to obtain certifications related to current or prospective duties at the agency so long as it provides a benefit to CSEC. Professional development targeting prospective duties is essential in preparing staff for upward position changes.
- Tuition for courses from an institution of higher education may also be reimbursed for employees, so long as the employee remains employed by the agency during the entirety of the courses.
- An employee who requests training to obtain a degree or certification that CSEC partly or fully reimburses must repay the agency any amounts paid if the employee voluntarily terminates employment within one year after completion.
- Notwithstanding the above strategies, the agency also continually seeks to improve recruitment and retention practices to minimize the need to replace staff.

Future Workforce Skills Needed.

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

- Advanced Information and Communications Technologies; and
- Information Technology Business Analyst.

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 is anticipated.

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.

SCHEDULE G: WORKFORCE DEVELOPMENT SYSTEM STRATEGIC PLAN

Not applicable to CSEC.

SCHEDULE H: REPORT ON CUSTOMER SERVICE

A. Introduction

Government Code, Section 2114, requires state agencies to develop customer service standards and implement customer satisfaction assessment plans. In its "Compact with Texans," a component of the Customer Service Program, CSEC pledges to provide its customers with the highest possible level of service. We acknowledge our duty to the public to share information and respond to requests, inquiries, and complaints in a reasonable and timely manner.

B. Inventory of External Customers

The following are the external customers served by each of CSEC's strategies, along with a description of the services provided to them.

9-1-1 Network Operations & Equipment Replacement (Strategy A.1.1)

Regional Planning Commissions – Strategy funding, strategic planning, statewide program coordination, and emerging technology research.

Next Gen (Generation) 9-1-1 Implementation (Strategy A.1.2)

Regional Planning Commissions, Emergency Communication Districts and Municipal Emergency Communication Districts - Statewide program coordination and grant funding.

9-1-1 Program Administration (Strategy A.1.2)

Emergency Communication Districts and Municipal Emergency Communication Districts - Wireless service fee collection and allocation.

CSEC 9-1-1 Program Administration (Strategy A.1.3)

No external customers.

Poison Call Center Operations (Strategy B.1.1)

Regional Poison Control Centers - Strategy funding, strategic planning, and statewide program coordination.

Statewide Poison Network Operations (Strategy B.1.2)

No external customers.

CSEC Poison Program Management (Strategy B.1.3)

No external customers.

Indirect Administration (Strategy C.1.1)

No external customers.

C. Information Gathering Methods

The external customers who are provided services by CSEC are primarily through contracts for services pursuant to statutory requirements with local governments, universities, and private hospitals, and not the general public or other broad classes of stakeholders.

The agency utilized surveys to gather feedback from the identified groups. Surveys were conducted in January and February 2026. Emails, with a link to the survey website, were sent to each group requesting their participation in a brief survey.

Customers were asked to rate the level of service as excellent, good, acceptable, or poor in the following areas:

- Facilities – Accessibility and convenience.
- Communications – Quality of communications via email, voice, and mail.
- Staff – Performance of CSEC staff.
- Timely Service – Timeliness of agency service delivery to their organization.
- Internet site – Quality of the agency website.
- Complaints – Rate response and handling of any complaints submitted.

The customer was also asked to provide narrative feedback on any other concerns or areas that were not evaluated in the survey.

The following chart outlines external customer groups surveyed, and the number of people contacted in each.

Customer Group	Contacted	Responses
9-1-1 Entities and Regional Poison Control Centers	272	24

D. Customer-Determined Service Quality Rating.

The following chart shows the levels of customer-determined service quality.

Surveyed Areas	Excellent	Good	Acceptable	Poor	Not Applicable
Facilities	17%	25%	4%	0%	54%
Communications	42%	21%	33%	0%	4%
Staff	50%	17%	25%	0%	8%
Timely Service	46%	8%	21%	12%	13%
Internet Site	21%	37%	17%	0%	25%

Complaints	0%	0%	4%	0%	96%
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Table 6: Customer-Determined Service Quality Ratings

E. Analysis of Survey Results

Results of the survey show the agency is doing a good job of meeting the needs of its customers. The rating of poor for facilities related to growing congestion and parking issues around the downtown Austin area. Complaints consisted of two noticeable areas: communication and concerns regarding the timely response. The survey process employed by CSEC is designed to be short and non-intrusive.

At this point there are no specific areas where the survey process could be improved to obtain more informative results. Staff will review the format, survey questions, and customer groups to ensure that clear and succinct questions are provided prior to releasing the next survey to strengthen feedback.

F. Key Changes to be Made as a Result of The Survey

CSEC will evaluate the position of its resources to ensure prompt delivery of services. CSEC will also review communications procedures internally and adjust as necessary.

CUSTOMER-RELATED PERFORMANCE MEASURES

Element: **Compact** **Measure Type:** **Outcome** **Number:** **01**

Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received = 97%

Short Definition: The percentage of persons who responded to the customer survey and expressed overall satisfaction with the agency's services they received.

Purpose/Importance: Shows the percentage of agency customers that are satisfied with the services they received. It is important because the agency can realize where its strengths lie and where improvements can be made for greater satisfaction.

Source/Collection of Data: Electronic customer survey.

Method of Calculation: Count of the responses that rated the agency Excellent, Good, or Acceptable divided by the total responses less not applicable.

Data Limitations: Not all survey candidates completed the survey.

Calculation Type: Non-cumulative.

New Measure: No

Desired Performance: A performance rate higher than received is desirable.

Element: **Compact** **Measure Type:** **Outcome** **Number:** **02**

Percentage of Surveyed Customer Respondents Identifying Ways to Improve Service Delivery = 14%

Short Definition: The percentage of customers who responded to the customer survey and identified ways for the agency to improve the delivery of services.

Purpose/Importance: Shows the percentage of agency customers who offered suggestions where services could be improved by the agency.

Source/Collection of Data: Electronic customer survey.

Method of Calculation: Divide the total number of respondents suggesting ways to improve service by the total number of responses received.

Data Limitations: Not all customers completed the survey or had a suggestion.

Calculation Type: Non-cumulative.

New Measure: No

Desired Performance: Desired performance is to receive a higher than predicted number of responses identifying ways to improve service.

Element:	Compact	Measure Type:	Output	Number:	01
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Number of Customers Surveyed = 272

Short Definition: The total number of persons identified as external customers to whom the survey notification was e-mailed.

Purpose/Importance: Show how extensive the survey was.

Source/Collection of Data: Electronic customer survey.

Method of Calculation: Count the number of surveys sent out.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: An increase in number of persons surveyed who receive direct services and are familiar with agency services.

Element:	Compact	Measure Type:	Efficiency	Number:	01
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Cost Per Customer Surveyed = \$0.00

Short Definition: The cost per customer surveyed.

Purpose/Importance: Determine the cost of surveying one person.

Source/Collection of Data: Total direct costs of the electronic survey.

Method of Calculation: The measure is collected by totaling the costs for and dividing by the total number of surveys emailed out.

Data Limitations: The measure does not include staff time and resources needed to prepare survey and final report.

Calculation Type: Non-cumulative.

New Measure: No

Desired Performance: Lower survey costs.

Element: Compact **Measure Type:** Explanatory **Number:** 02

Number of Customer Groups Inventoried = 4

Short Definition: Number of customer groups to whom the survey was sent.

Purpose/Importance: Show how many customer groups were inventoried.

Source/Collection of Data: Count of the number of customer groups identified.

Method of Calculation: Count the number of groups being surveyed.

Data Limitations: None

Calculation Type: Cumulative

New Measure: No

Desired Performance: An increase in number of customer groups inventoried who are familiar with agency services.

**** End of Customer Service Report ****

**SCHEDULE I: CERTIFICATION OF COMPLIANCE WITH CYBERSECURITY
TRAINING**



CERTIFICATE

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

Pursuant to the Texas Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the cybersecurity training required pursuant to the Texas Government Code, Sections 2063.103 and 2063.104.

Heather Barnes
Signature

Heather Barnes
Printed Name

Director of Programs
Title

6/1/2026
Date

James Beauchamp
Signature

James Beauchamp
Printed Name

Presiding Officer
Title

6/1/2026
Date

**SCHEDULE J: CERTIFICATION OF COMPLIANCE WITH ARTIFICIAL
INTELLIGENCE TRAINING**



CERTIFICATE

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

Pursuant to the Texas Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the artificial intelligence training required pursuant to the Texas Government Code, Sections 2063.103 and 2063.104.

Heather Barnes

Signature

Heather Barnes

Printed Name

Director of Programs

Title

6/1/2026

Date

James Beauchamp

Signature

James Beauchamp

Printed Name

Presiding Officer

Title

6/1/2026

Date

**SCHEDULE K: REPORT ON PROJECTS AND ACQUISITIONS FINANCED BY
CERTAIN FUND SOURCES**

Not applicable to CSEC.