

Commission on State Emergency Communications



AGENCY STRATEGIC PLAN

FOR FISCAL YEARS 2015 - 19





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FISCAL YEARS 2015-19

by

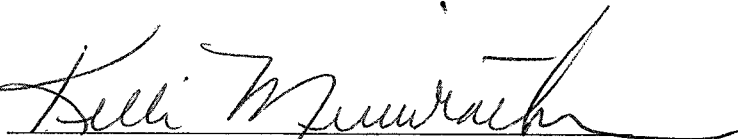
Commission on State Emergency Communications (CSEC)

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DATE OF SUBMISSION:

June 23, 2014

SIGNED:


EXECUTIVE DIRECTOR

APPROVED:


PRESIDING OFFICER



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I. Statewide Vision, Mission, and Philosophy

The Mission of Texas State Government

Texas state government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.

Aim high ...we are not here to achieve inconsequential things!

The Philosophy of Texas State Government

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise, we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
 - Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
 - Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
 - Public administration must be open and honest, pursuing the highroad rather than the expedient course. We must be accountable to taxpayers for our actions.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
 - State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government.
 - Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions wielding the power of the state should exercise their authority cautiously and fairly.

II. Relevant Statewide Goals

Health and Human Services Priority Goal

To promote the health, responsibility and self-sufficiency of individuals and families by:

- Enhancing the infrastructure necessary to improve the quality and value of health care through better care management and performance improvement incentives;
- Continuing to create partnerships with local communities, advocacy groups, and the private and not-for-profit sectors; and
- Facilitating the seamless exchange for health information among state agencies to support the quality, continuity, and efficiency of healthcare delivered to clients in multiple state programs.

Public Safety and Criminal Justice Priority Goal

To protect Texans by:

- Preventing and reducing terrorism and crime;
- Securing the Texas/Mexico border from all threats; and
- Achieving an optimum level of statewide preparedness capable of responding and recovering from all hazards.

Regulatory Priority Goal

To ensure Texans are effectively and efficiently served by high-quality professionals and businesses by:

- Implementing clear standards;
- Ensuring compliance; and
- Establishing market-based solutions.

General Government Priority Goal

To provide citizens with greater access to government services while reducing service delivery costs and protecting the fiscal resources for current and future taxpayers by:

- Supporting effective, efficient, and accountable state government operations.

III. 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.

IV. CSEC External/Internal Assessment

9-1-1 Program

Background. 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. Citizens rely on 9-1-1 to reach assistance in times of individual crisis or major disaster. In Texas, 9-1-1 services are provided by a mix of 9-1-1 entities consisting of 52 Emergency Communication Districts (ECDs)¹ and the state program administered by the CSEC and operated by 23 Regional Planning Commissions (RPCs). Texas Health and Safety Code, Chapter 771, is the statutory basis for the CSEC/RPC 9-1-1 program. Under the program, the CSEC contracts with the RPCs for the provision of 9-1-1 service in those areas of the state where 9-1-1 service is not provided by an ECD. The statewide program is well established, and the CSEC and the RPCs work together to further develop and maintain access to efficient and effective statewide 9-1-1 services.

Funding appropriated from 9-1-1 service fees and equalization surcharge revenue is limited in use to the delivery and enhancement of a 9-1-1 call. It is not authorized for use in funding the operations and maintenance of dispatch centers or call taker salaries; these costs are funded by local governments that operate the facilities. Revenue collected from the 9-1-1 service fee and equalization surcharge are deposited and held in General Revenue – Dedicated accounts in the state treasury until appropriated by the Legislature. Cuts in funding in the FY 2010-11 and FY 2012-13 biennia, coupled with the practice of appropriating less than 100% of the dedicated revenue to the programs, has ultimately affected the ability of the agency to carry out its mission fully. Fluctuations in the amounts appropriated from one biennium to the next have caused delays in replacing mission critical equipment and implementing advanced technologies. In FY 2012 – 13, no funding was provided for 9-1-1 equipment replacement. This caused a back log of 9-1-1 equipment replacements into the FY 2014 – 2015 biennium.

The practice of appropriating less than 100% of the dedicated revenue has also resulted in there being balances in the dedicated accounts. The Commission anticipates that there will be balances of approximately \$123 million in 9-1-1 service fees (GR-D Account 5050), and \$43 million in equalization surcharge (GR-D-Account 5007), at the end of FY 2015.

SUFFICIENT 9-1-1 SERVICE FEE AND EQUALIZATION SURCHARGE REVENUE IS COLLECTED FROM THE PUBLIC AND REMITTED TO THE STATE TO SUPPORT THE CURRENT SYSTEM AND THE TRANSITION TO NG9-1-1...BUT ONLY IF IT IS APPROPRIATED FOR USE BY THE 9-1-1 PROGRAM.

¹ Twenty-five Emergency Communications Districts have been formed and operate under the authority of Health and Safety Code Chapter 772. Twenty-six municipalities and one county that are recognized as Emergency Communication Districts in Health and Safety Code § 771.001(3)(A) operate 9-1-1 systems that are independent of the state's system. 9-1-1 service in the incorporated portion of Dallas County is provided by Emergency Communications Districts, or pursuant to the North Central Texas Council of Governments' Regional 9-1-1 Plan. 9-1-1 service in the unincorporated portion of Dallas County is provided by Dallas County.

People Served. The CSEC/RPC 9-1-1 program serves 80% of Texas counties, and 20.5% of its population. The program's population – 5,080,372 – is larger than that of 28 states.² Because the population is increasingly mobile, the program actually serves more than its geographic population. The CSEC/RPC program's 214 counties cover 141,263, or 73%, of the land miles in Texas.³ The land miles covered by the program are significant and important to the state's economic infrastructure in terms of moving intra- and interstate commerce and freight, and supporting the current oil and gas development activities across the state. The geographic expanse of the land miles and transportation corridors covered by the program, unfortunately, also account for 53% of the fatal vehicular crashes in Texas.⁴

Geographic Regions Served. Figure 1 at the end of this section is a map showing the service areas of the state's 9-1-1 entities.

Expected Changes in Services Provided. The technology supporting the current 9-1-1 system will soon be obsolete. The Federal Communications Commission (FCC) recently began several projects and trials regarding the transition to digital, internet protocol (IP) based technology, and in January 2014, released the following statement:

Today's orders kick start the process for a diverse set of experiments and data collection initiatives that will allow the Commission and the public to evaluate how customers are affected by the historic technology transitions that are transforming our nation's voice communications services – from a network based on time-division multiplexed (TDM) circuit-switched voice services running on copper loops to an all-Internet Protocol (IP) network using copper, co-axial cable, wireless and fiber as physical infrastructure.

We must act with dispatch. Technology transitions are already underway. These ongoing transitions have brought new and improved communications services to the marketplace. Network providers have invested billions of dollars to transition legacy network and services to next generation technologies and over the next several years will invest many billions more. Modernizing communications networks can dramatically reduce network costs, allowing providers to serve customers with increased efficiencies that can lead to improved and innovative product offerings and lower prices. It also catalyzes further investments in innovation that both enhance existing products and unleash new services, applications and devices, thus powering economic growth. The lives of millions of Americans could be improved by the direct and spillover effects of the technology transitions, including innovations that cannot even be imagined today. The proceeding we initiate today is designed to position all the players – innovators (including those in existing lines of business), legacy service providers

² U.S. Census Bureau.

³ Texas Association of Counties.

⁴ Texas Department of Transportation.

and manufacturers, government regulators and the general public – to prepare for, maintain, and facilitate the momentum of technological advances that are already occurring.

The transition to an IP-based 9-1-1 system must occur over the next five years to ensure existing 9-1-1 centers and public safety providers are able to provide emergency communications and service to the public with advances in communication devices and equipment, and provide for interoperability with other emergency communications systems. 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 in the near future. The planned system must recognize these limitations and be implemented in a manner that supports and enhances the ability of all regions of the state to be able to use the new system.

THE EXISTING 9-1-1 SYSTEM IS OUTDATED.

The existing 9-1-1 system is based on wireline technologies established decades ago, and uses these outdated systems to deliver 9-1-1 calls and location data to the Public Safety Answering Point (PSAP).

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 2013, the CSEC 9-1-1 program received 10,403,150 calls; 85% of those calls were from wireless phones. In FY 2001, of the 4,308,323 9-1-1 calls received, 33% were from wireless phones.

Recent actions by the FCC will require the wireless carriers and 9-1-1 systems to send and receive 9-1-1 text messages to better serve the needs of the deaf and hearing impaired community, as well as those “callers” that would put themselves in danger by speaking aloud to a 9-1-1 call taker. Texas’ 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 begun planning to decommission and replace their aging networks and equipment.

Changes such as these, and many more to come, will impact how 9-1-1 service is provisioned in Texas.

THE CURRENT 9-1-1 SYSTEM IS NOT INTEROPERABLE WITH OTHER PUBLIC SAFETY COMMUNICATIONS SYSTEMS.

It is critical that public safety communication systems be interoperable with the ability to exchange voice, data, text, photographs and live video through the 9-1-1 emergency communications center to first responders. Emergency Responders in law enforcement, fire departments, and emergency medical services will have the ability to tailor their response to conditions at the scene of the emergency before dispatch or arrival. An advanced, interoperable 9-1-1 system will also provide the ability to quickly and easily reroute emergency calls to another call center when the primary answering point is unavailable or overloaded as is often the case during natural and manmade disasters.

INCORPORATING THESE ADVANCED CAPABILITIES WILL REQUIRE MAJOR CHANGES TO THE 9-1-1 INFRASTRUCTURE.

A digital replacement of the current analog 9-1-1 system is needed. The National Emergency Number Association (NENA) refers to the new digital 9-1-1 system as Next Generation 9-1-1, or NG9-1-1. NENA defines the new system as follows:

Next Generation 9-1-1 (NG9-1-1)

NG9-1-1 is an Internet Protocol (IP) based system comprised of managed Emergency Services IP networks (ESInets), functional elements (applications), and databases that replicate traditional E9-1-1 features and functions and provides additional capabilities. NG9-1-1 is designed to provide access to emergency services from all connected communications sources, and provide multimedia data capabilities for PSAPs and other emergency service organizations.

TEXAS NG9-1-1

Texas NG9-1-1 will be a network-of-networks with multiple vendors/solutions deployed across the state. The state-level ESInet will provide NG9-1-1 services directly and indirectly. Direct services will be provided to those entities that subscribe to CSEC's state-level ESInet services. Indirect services will provide region-to-region ESInet interoperability facilitated by the state-level ESInet's functional elements.

NG9-1-1 planning, transition and implementation will be an extensive, multi-year effort. Implementing the new 9-1-1 system presents both opportunity and challenge.

THE OPPORTUNITY LIES IN THE ABILITY TO ENHANCE A VITAL PUBLIC SAFETY SERVICE.
THE CHALLENGE WILL BE TO MARSHAL THE RESOURCES REQUIRED TO EFFECT THE CHANGE.

The differences in today's 9-1-1 system and NG9-1-1 are outlined in the chart on the following page.

Today's 9-1-1	NG9-1-1
<ul style="list-style-type: none"> • 40 year old technology using copper and circuit switching • Difficult to adapt to changing technology • Proprietary to specific vendors • Phone companies are planning to decommission the current system over the next 5 – 10 years 	<ul style="list-style-type: none"> • Technology using Internet-Protocol (IP) connectivity and packet switching • Wireless Mobile Technology • Adapts easily to changes in technology • Supports multiple operating systems • Reduced single points of network failure
<ul style="list-style-type: none"> • Analog based technology • Fixed – dedicated • 9-1-1 Only • Costs and funding based on geographic location of 9-1-1 Entity regions 	<ul style="list-style-type: none"> • Digital/IP based technology • Dynamic- multi purpose • Shared network and expense based on usage and fare share of various users that may include: <ul style="list-style-type: none"> • Multiple 9-1-1 Entity participation • Department of Public Safety • Poison Control Network
<ul style="list-style-type: none"> • Primarily voice • Limited data capability = telephone number and physical location of caller • Not able to accept photos, videos, crash notifications (e.g. OnStar) etc. 	<ul style="list-style-type: none"> • Voice plus advanced data capability: <ul style="list-style-type: none"> • Text, photos, videos, crash notification data (e.g. OnStar) etc. • Capability to share data with other emergency service providers and responders.
<ul style="list-style-type: none"> • Local access only • Based on phone company service areas and limitations of existing telephone switching systems • Limits transfer between geographic regions and inhibits emergency service providers capability to backup one another in types of crisis • Does not allow 9-1-1 calls to automatically roll from one region to another during disasters (e.g. hurricanes) 	<ul style="list-style-type: none"> • Long distance access • Not based on phone company service areas and uses IP-based switching systems • Facilitates expanded transfer of calls and data information between geographic regions and enhances the ability of emergency service providers to backup one another in times of crisis • Allows 9-1-1 calls to automatically roll from one region to another during disasters.
<p>No interoperability with other emergency service providers and responders</p>	<p>Fully interoperable with other IP-based emergency service providers and responders systems. Will enhance providing information from the public directly to first responders, such as:</p> <ul style="list-style-type: none"> • Law, Fire, EMS • State and National Guard • Homeland Security

The first step and fundamental basis for transitioning to NG9-1-1 is the implementation of a digital 9-1-1 network, referred to in the 9-1-1 industry as an Emergency Services Internet-Protocol (IP) Network (ESInet).

NENA defines an ESInet as:

An ESInet is a managed IP network that is used for emergency services communications, and which can be shared by all public safety agencies. It provides the IP transport infrastructure upon which independent application platforms and core functional processes can be deployed, including, but not restricted to, those necessary for providing NG9-1-1 services. ESInets may be constructed from a mix of dedicated and shared facilities. ESInets may be interconnected at local, regional, state, federal, national and international levels to form an IP-based inter-network (network of networks).

Texas Health and Safety Code 771.0511, specifically defines the Texas state-level ESInet as:

A private IP network or Virtual Private Network that is used for communications between and among PSAPs and other entities that support or are supported by PSAPs in providing emergency call handling and response; and, will be a part of the Texas Next Generation Emergency Communications System.

The 83rd Legislature (2013) appropriated funds (\$12.8 M) for FY 2014 – 2-015 for the prerequisite NG9-1-1 geospatial data development and the first phase of a state-level ESInet. Funding will again be required in FY 2016 – 2017 and FY 2018 – 2019 to complete the transition and operate the implemented components of the new state-level digital network. Funding is also required to implement and maintain regional level networks. Once the transition is complete, legacy network elements can be decommissioned and associated costs eliminated.

The state-level ESInet, along with regional ESInets that are completed or in progress, comprise the network infrastructure needed to support the geospatial routing and enhanced software applications that will replace the current state-level 9-1-1 infrastructure. An ESInet is scalable and extensible to support features such as interoperability of Radio over Internet Protocol (RoIP) communication between geographically diverse regions. A fully featured ESInet could support cloud-hosted 9-1-1 call handling service at the state or regional level, which has the potential to reduce capital equipment and maintenance costs.

This is not a new idea, but the continuation of long standing efforts to keep 9-1-1 service up-to-date and ensure that the public has continued access to essential emergency services. Unlike the previous adaptation to the existing infrastructure to accommodate wireless and VoIP calling, this effort will require wholesale change out of the existing analog infrastructure. Much work has already been done to move this concept into reality. The 82nd Legislature (2011), upon the recommendation of the Sunset Advisory Commission, authorized the commission to “coordinate the development, implementation, and management of an interconnected, state-level emergency services Internet Protocol network” and created an advisory committee composed of stakeholders to assist in the implementation and operation of a complex network. The 83rd Legislature (2013) made a

significant investment in this critical effort by appropriating funding for initial database and network expenses. Additional resources will be needed to complete build out and sustain the system in the future. Access to dedicated funds collected and held in GR-D accounts for 9-1-1 purposes like this will be necessary to maintain the momentum.

The CSEC, RPCs and ECDs have begun planning for the transition to NG9-1-1. Completion is projected for 2019 and is contingent upon funding. The following phases of the transition remain, and are planned according to biennial funding cycles:

FY 2015

- NG9-1-1 Geospatial Data Initiative
 - Enterprise Geospatial Database Management Services – Implementation
 - 9-1-1 Database Management System – Procurement
- State-level ESInet (Phase I) – Procurement
- Regional ESInets – Procurement & Implementation

FY 2016 - 2017

- NG9-1-1 Geospatial Data Initiative
 - 9-1-1 Database Management System - Implementation (FY 2016)
- State-level ESInet (Phase I) – Implementation (FY 2017)
- State-level ESInet (Phase II) – Procurement (FY 2016)
- Regional ESInets Procurement, Implementation and Maintenance

FY 2018 – 2019

- State-level ESInet (Phase II) – Implementation (FY 2018)
- State-level ESInet (Phase III) – Procurement (FY 2018)
- State-level ESInet (Phase III) – Implemented (FY 2019)
- Regional ESInet Procurement, Implementation and Maintenance
- State-level & Regional ESInets interconnected and fully functional
- Legacy 9-1-1 systems decommissioned - FY 2019

Adequacy of Agency Resources. The CSEC was appropriated funding in FY 2014 – 2015 to provide grants to RPCs for the operation and maintenance of the existing 9-1-1 system, and enabled some RPCs to begin implementing regional ESInets. Equipment replacement funding was appropriated, but with rider limitations and stipulations it is anticipated that equipment funding will not be included in the base budget amount for the FY 2016 – 2017 biennium. 9-1-1 equipment is mission critical, used 24x7, and must be replaced on a regularly scheduled basis to remain reliable.

The CSEC agency budget for overseeing and administering both of its programs experienced a 20.5% cut in FY 2012-13 and remains at that same funding level for FY 2014 – 2015. At this level, 23 of the agency's 24 FTEs can be fully funded. CSEC staff has absorbed additional duties and the agency has implemented efficiencies to effectively serve and support the grant program activities. At this funding level, it is increasingly important for the agency to identify additional ways to maintain this efficiency through the use of automated tools to better serve its clients and maximize staff resources.

The state's 9-1-1 program is financed by a combination of Emergency Service Fee,

Emergency Service Fee for Wireless Telecommunications Connections, and Prepaid 9-1-1 Emergency Service Fee revenue deposited into GR-D Fund 5050; and, Equalization Surcharge revenue deposited into GR-D Fund 5007. The service fees (collectively) provide approximately 75% of the funding for the 9-1-1 program, with Equalization Surcharge providing approximately 25%. The surcharge was originally designed to augment service fee funding for those regions that do not generate sufficient service fee revenue to provide a level of 9-1-1 service equal to the rest of the state. The surcharge is also the sole state funding source for the Poison Control Program.

Both funding sources are designated as GR-D accounts within the state treasury, and both have built up sizeable fund balances over the past several appropriation cycles. The Commission anticipates there will be an approximate balance of \$123 million in service fees (GR-D Account 5050), and an approximate balance of \$43 million in equalization surcharge (GRD-Account 5007), at the end of FY 2015.

In addition to funding the CSEC programs, equalization surcharge revenues have been appropriated for several biennia to fund non-CSEC programs. Emergency medical services and trauma care systems, and emergency medical dispatch pilot projects, are funded through appropriations of equalization surcharge of approximately \$1.8 million per fiscal year to the Department of State Health Services and \$53,000 per fiscal year to the University of Texas Medical Branch (UTMB). The surcharge was originally appropriated and used to help fund start up costs of these programs. Now that they are established, the surcharge previously appropriated to them should be held within the dedicated accounts for 9-1-1 and Poison Control and appropriated to CSEC for enhancement to those programs.

Equipment Replacement Needs. 9-1-1 equipment is generally replaced in three-to-five year increments. As required by appropriation rider, the CSEC develops and maintains a plan that reflects the projected aggregate statewide equipment replacement schedules of all RPCs and financial projections over a 10-year period. The computers and related equipment used in the 9-1-1 call centers (PSAPs) are in constant use and require periodic replacement. Funding requirements for RPC equipment replacement in FY 2016 - 2017 are anticipated to equal or exceed those of the FY 2014 – 2015 biennium.

Means and Strategies. The CSEC will continue to work with the Legislature to ensure that the resources required to maintain the current level of 9-1-1 service are available, while looking for opportunities to improve efficiency and effectiveness. As required by the enabling legislation, the CSEC will continue to recommend system enhancements, and replacements such as NG9-1-1. Sufficient 9-1-1 service fee and equalization surcharge revenue is collected from the public and remitted to the state to support the current system and the transition to NG9-1-1, but only if it is appropriated for use by the 9-1-1 program.

Poison Control Program

Background. In 1993, the Texas Legislature designated six geographically diverse Regional Poison Control Centers (Poison Centers) to coordinate poison control activities within the designated health and human services regions for the state. Since enactment, the Poison Centers that comprise and operate together as the Texas Poison Control

Network (TPCN), have collectively provided voice-only medical treatment recommendations, information, and referral services to an estimated six million people, 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 to help detect harmful products and identify safety concerns. The TPCN is linked by an IP-enabled network with applications for case management, toxicological reference information, as well as recording and intranet capabilities.

In addition to service to the public, the Poison Center staff provides consultations with medical professionals in their region on patient assessment, diagnosis and treatment. The Poison Centers, in association with Department of State Health Services (DSHS), also conduct toxicology research to improve the care and treatment of poisoned patients and reduce the severity of injuries from poisonings. It is estimated that every \$1 invested in poison center services results in \$13 of savings in reduced healthcare costs.⁵

Unlike 9-1-1, the Poison Control program covers personnel as well as communications network expenses. Approximately 76% of the state funding provided by the CSEC via grants to the Poison Centers is to fund Specialists in Poison Information (SPI) salaries. SPIs are highly trained healthcare professionals who answer the calls to the toll-free number for the TPCN, 1-800-222-1222. Poison Centers are required by statute 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 the American Association of Poison Control Centers (AAPCC) requires that at least 50% of SPIs are certified. SPIs are healthcare professionals with significant amounts of additional training and experience in toxicology to ensure the highest level of medical care recommendations are provided to the caller. Medical direction and oversight is required and provided by physicians board certified in medical toxicology – a highly specialized field. There are only approximately 350 board certified medical toxicologists in the United States, and approximately twelve are in Texas. Additionally, the Poison Center Managing Directors are all licensed health care professionals with the majority also board certified in toxicology.

People Served. The TPCN serves all of the residents in Texas by providing access to telephone-based poison information services. The program provides poison information to the public as well as healthcare professionals seeking toxicological expertise for the treatment of poison-related emergencies. The TPCN also provides educational programs, conducts research to improve outcomes, and provides important epidemiological data to the DSHS and Center for Disease Control (CDC). The Poison Centers also support the needs of over 40 institutions of higher education by allowing medical, nursing and pharmacy students to rotate through the centers.

Geographic Regions Served. Figure 2 at the end of this section is a map showing the areas served by the six Poison Centers.

Expected Changes in Services Provided. The significant need for the Poison Centers will not abate or decline in the next five years. Similarly to what has been seen with 9-1-1, the public is now choosing to communicate with alternative methods other than the

⁵ *Value of the Poison Center System*, The Lewin Group – Final Report, September 28, 2012).

telephone. In order to best serve the public by means they prefer, it may be necessary to implement new technologies, such as texting and/or on-line chat. With access to the internet available to almost anyone through their cell phone, it is believed that many people may be using the internet to locate poison treatment information. Unfortunately, this information may be incomplete or wholly incorrect and is inadequate for assessing patient-specific characteristics. Continued dependence on the internet as a resource may result in increased morbidity and mortality. Thus, it is of extreme importance to educate the public on the limitations of the internet information as well as how to contact the experts at Poison Centers. It will also become important to have those clients who are looking on the internet be able to make direct contact with the highly trained SPIs. Over the last several years, call volume has steadily decreased while the acuity and severity of reported cases has increased. Decreasing call volume may have been impacted by the ease of availability of the internet via smart phones used in lieu of calling the voice-only TPCN, coupled with the general lack of awareness that there is a toll-free Poison Center number where healthcare information is available. Under current funding constraints, the poison prevention education and awareness efforts are impaired as demonstrated by call volume over the past several years. 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.

Adequacy of Agency Resources. Significant time and resources are required to hire, train, and retain qualified SPIs, medical directors and qualified managing directors in the competitive healthcare professional environment. The Poison Control program is dependent on appropriated revenue from the equalization surcharge fee charged to all Texans. The CSEC was not appropriated sufficient base funding in FY 2014 - 2015 to fund statewide poison telecommunications network operations or poison call center operations at adequate levels. The CSEC, in conjunction with the Poison Centers, will work to provide the same high level of quality service despite the 17% reduction of funding experienced in FY 2012-13 which was only partially restored in FY 2014 - 2015. The CSEC has implemented a Poison Control Program Plan of Action and Timeline to bring efficiencies and management controls to the Poison Control program. Within current fiscal constraints, these efficiencies have been maximized and further funding reductions would be detrimental to the operations of the TPCN. Additional funding reductions may result in the loss of specially trained and educated SPIs, toxicologists, and regional educators.

Sufficient equalization surcharge revenue is collected from the public and remitted to the state to adequately support the Texas Poison Control Network, but only if it is then appropriated for use by the program. The Commission anticipates there will be an approximate balance of \$43 million in equalization surcharge (GR-D 5007) at the end of FY 2015.

Equipment Replacement Needs. Equipment is not purchased, but is provided by CSEC to the Poison Centers through a managed service contract. This business model has resulted in the elimination of equipment replacement. However, enabling IP functionality for internet access on the existing system may require changes in equipment, and call record management solutions. Additional managed services that include security and control with intrusion detection may be required.

Means and Strategies. The CSEC will continue to work with the Legislature and the

Texas Poison Centers to ensure that the resources required for maintaining high level quality Poison Center services are provided, while the achieved efficiencies and effectiveness are maintained. The CSEC will continue to standardize the regional Poison Centers operations and implement management controls to maintain their efficiency.

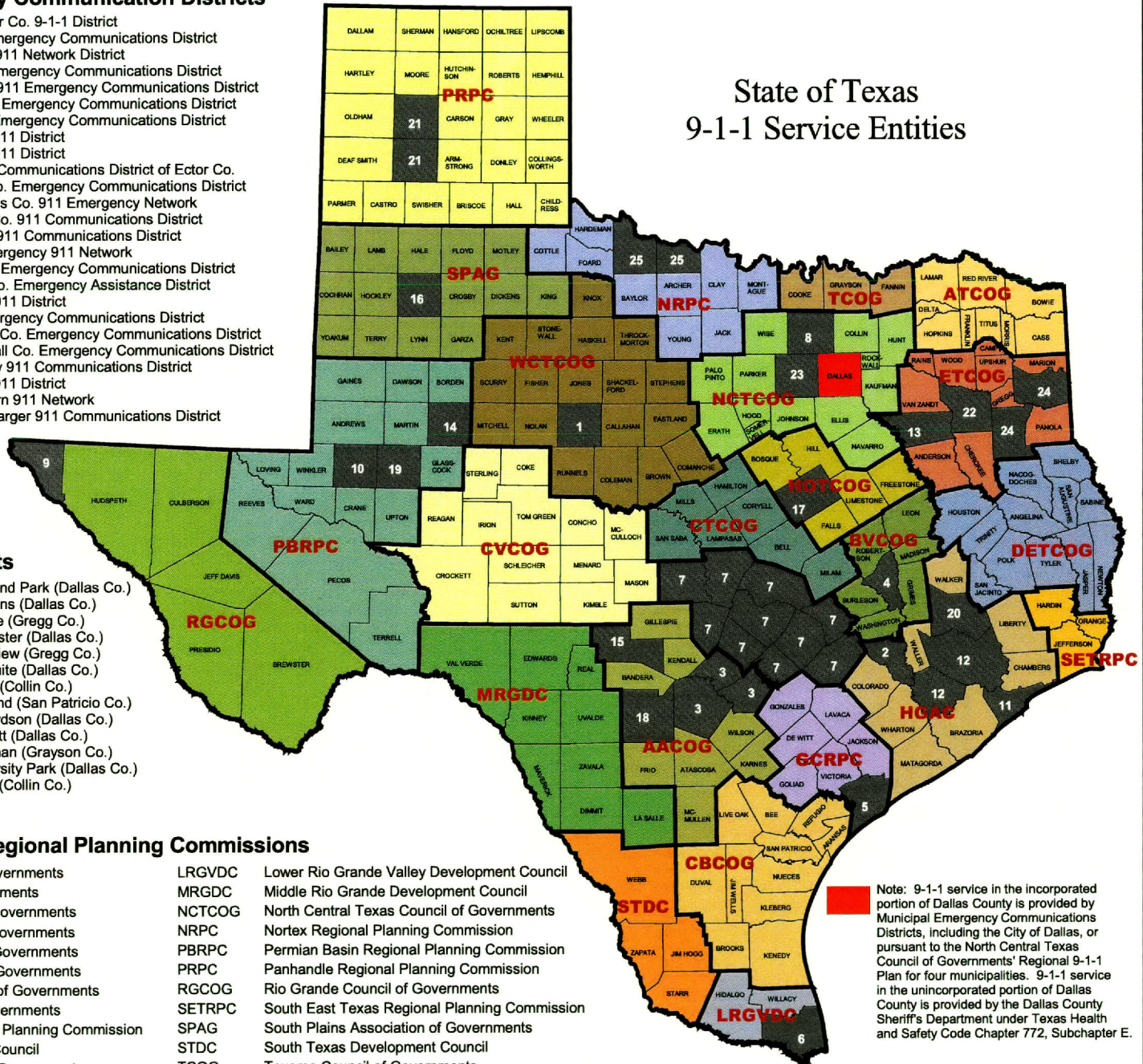


**Commission on
State Emergency
Communications**

Emergency Communication Districts

- 1 Abilene/Taylor Co. 9-1-1 District
- 2 Austin Co. Emergency Communications District
- 3 Bexar Metro 911 Network District
- 4 Brazos Co. Emergency Communications District
- 5 Calhoun Co. 911 Emergency Communications District
- 6 Cameron Co. Emergency Communications District
- 7 Capital Area Emergency Communications District
- 8 Denco Area 911 District
- 9 El Paso Co. 911 District
- 10 Emergency Communications District of Ector Co.
- 11 Galveston Co. Emergency Communications District
- 12 Greater Harris Co. 911 Emergency Network
- 13 Henderson Co. 911 Communications District
- 14 Howard Co. 911 Communications District
- 15 Kerr Co. Emergency 911 Network
- 16 Lubbock Co. Emergency Communications District
- 17 McLennan Co. Emergency Assistance District
- 18 Medina Co. 911 District
- 19 Midland Emergency Communications District
- 20 Montgomery Co. Emergency Communications District
- 21 Potter-Randall Co. Emergency Communications District
- 22 Smith County 911 Communications District
- 23 Tarrant Co. 911 District
- 24 Texas Eastern 911 Network
- 25 Wichita/Wilbarger 911 Communications District

State of Texas 9-1-1 Service Entities



Municipal Emergency Communication Districts

- | | |
|-----------------------------|------------------------------|
| Addison (Dallas Co.) | Highland Park (Dallas Co.) |
| Aransas Pass (Aransas Co.) | Hutchins (Dallas Co.) |
| Cedar Hill (Dallas Co.) | Kilgore (Gregg Co.) |
| Coppell (Dallas Co.) | Lancaster (Dallas Co.) |
| Corpus Christi (Nueces Co.) | Longview (Gregg Co.) |
| Dallas (Dallas Co.) | Mesquite (Dallas Co.) |
| De Soto (Dallas Co.) | Plano (Collin Co.) |
| Denison (Grayson Co.) | Portland (San Patricio Co.) |
| Duncanville (Dallas Co.) | Richardson (Dallas Co.) |
| Ennis (Ellis Co.) | Rowlett (Dallas Co.) |
| Farmers Branch (Dallas Co.) | Sherman (Grayson Co.) |
| Garland (Dallas Co.) | University Park (Dallas Co.) |
| Glenn Heights (Dallas Co.) | Wylie (Collin Co.) |

Regional Planning Commissions

- | | | | |
|--------|--|--------|---|
| AACOG | Alamo Area Council of Governments | LRGVDC | Lower Rio Grande Valley Development Council |
| ATCOG | Ark-Tex Council of Governments | MRGDC | Middle Rio Grande Development Council |
| BVCOG | Brazos Valley Council of Governments | NCTCOG | North Central Texas Council of Governments |
| CBCOG | Coastal Bend Council of Governments | NRPC | Nortex Regional Planning Commission |
| CTCOG | Central Texas Council of Governments | PBRPC | Permian Basin Regional Planning Commission |
| CVCOG | Concho Valley Council of Governments | PRPC | Panhandle Regional Planning Commission |
| DETCOG | Deep East Texas Council of Governments | RGCOG | Rio Grande Council of Governments |
| ETCOG | East Texas Council of Governments | SETRPC | South East Texas Regional Planning Commission |
| GCRPC | Golden Crescent Regional Planning Commission | SPAG | South Plains Association of Governments |
| HGAC | Houston-Galveston Area Council | STDC | South Texas Development Council |
| HOTCOG | Heart of Texas Council of Governments | TCOG | Texoma Council of Governments |
| | | WCTCOG | West Central Texas Council of Governments |

Note: 9-1-1 service in the incorporated portion of Dallas County is provided by Municipal Emergency Communications Districts, including the City of Dallas, or pursuant to the North Central Texas Council of Governments' Regional 9-1-1 Plan for four municipalities. 9-1-1 service in the unincorporated portion of Dallas County is provided by the Dallas County Sheriff's Department under Texas Health and Safety Code Chapter 772, Subchapter E.

Contact: Kelli Merriweather, Executive Director
(512) 305-6936, kelli.merriweather@csec.texas.gov

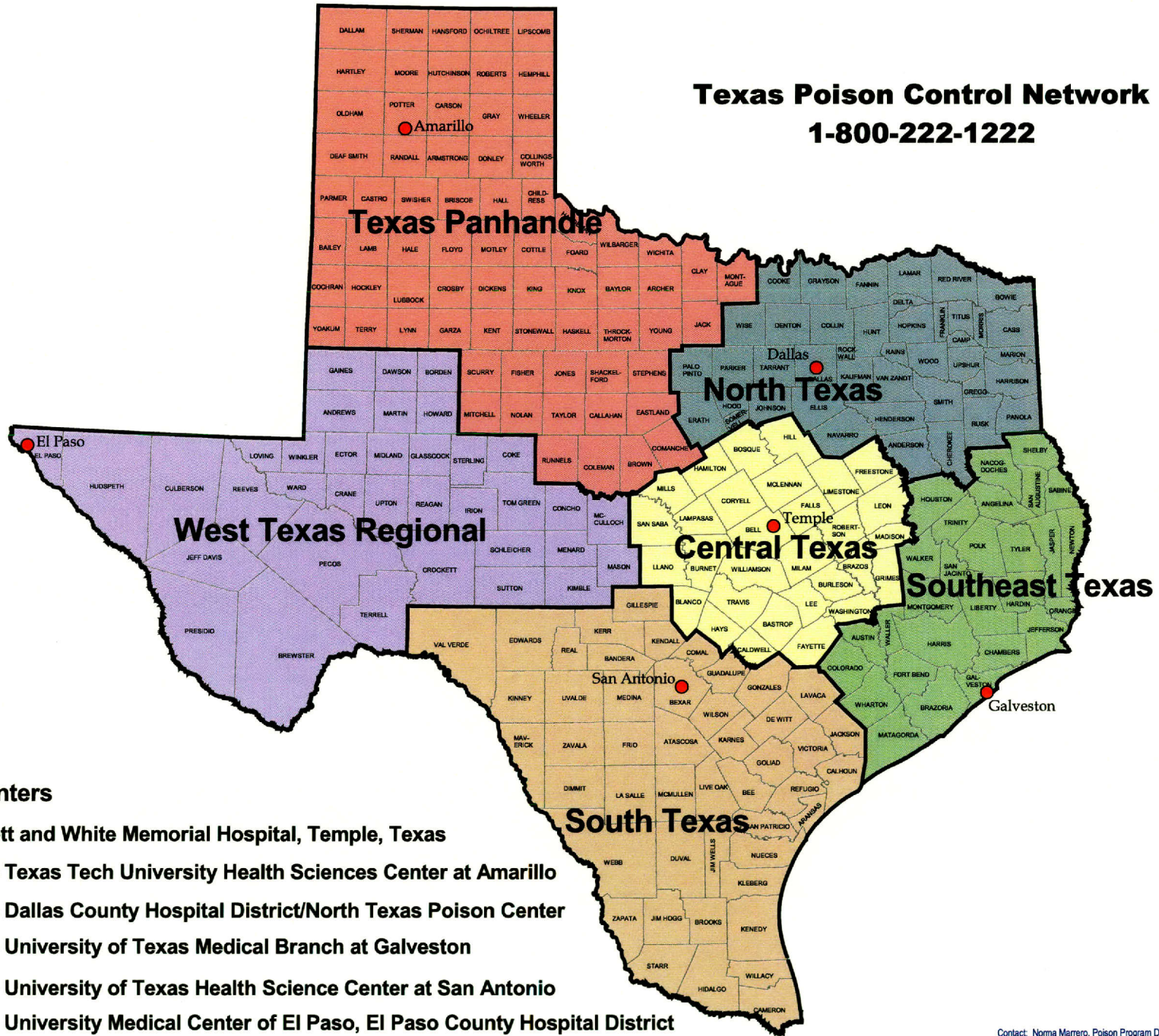




**Commission on
State Emergency
Communications**

Texas Poison Control Network

1-800-222-1222



Poison Centers

-  Scott and White Memorial Hospital, Temple, Texas
-  The Texas Tech University Health Sciences Center at Amarillo
-  The Dallas County Hospital District/North Texas Poison Center
-  The University of Texas Medical Branch at Galveston
-  The University of Texas Health Science Center at San Antonio
-  The University Medical Center of El Paso, El Paso County Hospital District



V. CSEC Goals

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

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

C. Goal: Indirect Administration.

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 Historically Underutilized Businesses (HUBs).

VI. CSEC Objectives and 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.

Outcome Measures:

1. Percentage of Time ALI System is Operational.
2. Percentage of RPCs Showing Improvement in Individual Overall Risk Score.

Objective A.1.2.

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

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 and other service providers for the operation and maintenance of the state poison control call centers.

Outcome Measure:

Percentage of Time Texas Poison Control Managed Services are Available.

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.

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 Historically Underutilized Businesses (HUBs).

Objective D.1.1.

HISTORICALLY UNDERUTILIZED BUSINESSES (HUBs). Include HUBs in at least fifteen percent (15%) 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 HUBs.

VII. CSEC Strategies and Output, Efficiency, and 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 NTKW 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.

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.

Explanatory Measure:

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 Next Generation 9-1-1 (NG9-1-1) system to improve the effectiveness and efficiency of 9-1-1 service.

Output Measures:

1. Number of PSAPs with Regional Connectivity.
2. Number of PSAPs w/ Connectivity to Statewide ESINet.

Strategy A.1.3 CSEC 9-1-1 PROGRAM ADMINISTRATION. Provide for the timely and cost effective coordination and support of statewide 9-1-1 services, including regulatory proceedings, contract management, and monitoring.

B. Goal TEXAS POISON CONTROL SERVICES
Maintain a High Quality Poison Control Network in Texas.

Strategy B1.1. 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:

Total Number of Poison Control Calls Processed Statewide.

Efficiency Measures:

Average Statewide Cost Per Poison Call Processed

Percent of Nationwide Poison Control Records Processed by Texas Poison Control Network

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.

Output Measure:

Number of Times a RPCC Outage Equals or Exceeds Two Hours or More.

Strategy B.1.3 CSEC POISON PROGRAM MANAGEMENT. Provide for the timely and cost cost effective coordination and support of the Texas Poison Control Network and service providers, including monitoring.

C. Goal INDIRECT ADMINISTRATION
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.

D. Goal HISTORICALLY UNDERUTILIZED BUSINESSES (HUBS). 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 Historically Underutilized Businesses (HUBs).

Strategy D.1.1. HISTORICALLY UNDERUTILIZED BUSINESSES (HUBs). Maintain the efficient and effective administration for all agency goals.

VIII. TECHNOLOGY INITIATIVE ASSESSMENT AND ALIGNMENT

1. Initiative Name: Name of the current or planned technology initiative.	
Next Generation 9-1-1 (NG911)	
2. Initiative Description: Brief description of the technology initiative.	
<p>Replace current analog 9-1-1 system with standards based IP enabled system, entails IP network with network and security monitoring; core functions for call processing; geospatial database management systems to facilitate location based routing; public key infrastructure for identity and access management; and cloud based call handling service to replace site based call handling equipment.</p> <p>The State-level ESInet will work in conjunction with regional ESInets that are planned and/or currently deployed. Texas 9-1-1 entities will have the choice of fully utilizing all of the available resources provided by the State-level ESInet (listed above & as they become available) or may choose to use those elements that address their specific needs. While regional ESInets can provide secure private networks and data sharing among a subset of aligned 9-1-1 entities and/or regions, the State-level ESInet will provide this capability for all Texas 9-1-1 entities and connect the state with the networks of Texas DPS, surrounding states, and law enforcement and emergency management agencies of the federal government.</p>	
3. Associated Project(s): Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.	
Name	Status
State-level ESInet (Fully Featured Emergency Services IP Network)	Consultant engaged in a project to: 1) Solicit stakeholder input to update agency NG911 Master Plan; 2) Propose SOW for state-level ESInet phase I; 3) Recommend strategy for state-level ESInet phase II; 4) Solicit stakeholder input and suggest strategies for method of finance; 5) Draft BCA for state-level ESInet phase II.
Texas NG911 Geospatial Database	Procured and currently implementing a new geospatial database system.
4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.	
<p>A.1.1: 9-1-1 Network Operations and Equipment Replacement</p> <p>A.1.2: Next Generation 9-1-1 Implementation</p>	
5. Statewide Technology Priority(ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> • Security and Privacy • Cloud Services • Legacy Applications • Business Continuity 	<ul style="list-style-type: none"> • IT Workforce • Virtualization • Data Management • Mobility

• Enterprise Planning and Collaboration

• Network

The State-level ESInet initiative aligns with the following statewide priorities:

- Security and Privacy
- Cloud Services
- Legacy Applications
- Business Continuity
- Enterprise Planning and Collaboration
- Data Management
- Network

6. Anticipated Benefit(s): Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

The State-level ESInet initiative is expected to deliver the following benefits:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

8. Capabilities or Barriers: Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.

Implementation of NG9-1-1 is contingent upon funding.
Implementation and continued operation of the Texas NG911 Geospatial database is contingent upon funding.

1. Initiative Name: Name of the current or planned technology initiative.

Texas Poison Control Network(TPCN)-Interface and Application Modernization

2. Initiative Description: Brief description of the technology initiative.

The TPCN serves all of the residents in Texas by providing access to telephone-based poison information services. The communications technology available to the public has advanced and continues to advance such that the TPCN must change to meet the needs of the consumers now choosing to communicate with alternative methods, other than the telephone.

Additionally, the TPCN must change to meet the needs of the healthcare professionals providing the service. The network needs to be configured to allow remote access for credentialed health care professionals, giving them the capability to consult on patient treatment or work as a remote agent if necessary.

Lastly, each RPCC has patient medical records in the form of phone conversations stored on legacy HigherGround servers. The recordings will need to be migrated to the new call recording platform that came on line in September of 2013. The local HigherGround servers can then be removed and the contents destroyed.

3. Associated Project(s): Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency's Information Technology Detail.

Name	Status
TPCN Access and Application Project	Planning. In the Business Justification Review Gate Process.
Data Migration Project	Planning. In the Business Justification Review Gate Process.

4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.

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

5. Statewide Technology Priority(ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.

- Security and Privacy
- Cloud Services
- Legacy Applications
- Business Continuity
- Enterprise Planning and Collaboration
- IT Workforce
- Virtualization
- Data Management
- Mobility
- Network

The Texas Poison Control Network- Platform Modernization initiative aligns with the following statewide priorities:

- Security and Privacy
- Cloud Services
- Network
- Data Management

6. Anticipated Benefit(s): Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

The Texas Poison Control Network- Platform Modernization is expected to deliver the following benefits:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements

8. Capabilities or Barriers: Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.

Implementation is contingent upon funding.

1. Initiative Name: Name of the current or planned technology initiative.	
CSEC Grant Management System	
2. Initiative Description: Brief description of the technology initiative.	
<p>The grant management system automates the most time and staff-intensive review, reporting and compliance-related functions within the agency. It utilizes a widely used, flexible and scalable platform that will coalesce data input from RPC and Poison Center strategic plans, quarterly performance reports and the 3rd party vendor into a single, cloud-based database with RPC and CSEC facing web-based user interfaces. It provides field-level validation functions at the point of RPC and Poison Center data entry so that complete data sets are submitted to the CSEC, eliminating the need for this time and resource-draining initial review by CSEC staff. It eliminates the need for the expensive and inflexible performance reporting system currently in place. The system utilizes “off the shelf” applications that are built upon a flexible platform that can be configured to CSEC’s specific needs with some initial customization.</p> <p>The grant management system’s web-based user interface will eliminate the use of complex MS Excel notebooks and email when submitting RPC and Poison Center strategic plans and amendments to the CSEC. By replacing the existing performance reporting system website and database, the project consolidates data entry workflows for both RPC and Poison Center strategic plans and quarterly performance reporting into a single platform, streamlining operations.</p>	
3. Associated Project(s): Name and status of current or planned project(s), if any, that support the technology initiative and that will be included in agency’s Information Technology Detail.	
Name	Status
Grant Management System	Requirements gathering, market research and planning.
4. Agency Objective(s): Identify the agency objective(s) that the technology initiative supports.	
C.1.1: Indirect Administration	
5. Statewide Technology Priority (ies): Identify the statewide technology priority or priorities the technology initiative aligns with, if any.	
<ul style="list-style-type: none"> • Security and Privacy • Cloud Services • Legacy Applications • Business Continuity • Enterprise Planning and Collaboration 	<ul style="list-style-type: none"> • IT Workforce • Virtualization • Data Management • Mobility • Network
<p>The CSEC Grant Management System initiative aligns with the following statewide priorities:</p> <ul style="list-style-type: none"> • Security and Privacy • Cloud Services • Enterprise Planning and Collaboration 	

- Data Management
- Business Continuity

6. Anticipated Benefit(s): Identify the benefits that are expected to be gained through the technology initiative. Types of benefits include:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Security improvements
- Foundation for future operational improvements
- Compliance (required by State/Federal laws or regulations)

The CSEC Grant Management System initiative provides the following benefits to the agency and its stakeholders:

- Operational efficiencies (time, cost, productivity)
- Citizen/customer satisfaction (service delivery quality, cycle time)
- Foundation for future operational improvements

8. Capabilities or Barriers: Describe current agency capabilities or barriers that may advance or impede the agency's ability to successfully implement the technology initiative.

Implementation and operation of the grant management system is contingent upon funding.

CSEC Planning Process

The CSEC collaborates with key stakeholders to obtain input into the agency's strategic plan submission. CSEC's primary stakeholders are its appointed Commissioners, 23 Regional Planning Commission 9-1-1 Entities, and the six Regional Poison Control Centers (RPCCs). Other stakeholders include the 52 Emergency Communications Districts and Municipal Emergency Communications Districts outside the CSEC program, related state agencies, telecommunication service providers, and other interested parties.

The agency has historically received input to its strategic plan from the 9-1-1 and Poison programs through their submission of Stage One Strategic Plans – Financial Projections. This information is used to develop the LAR, specifically the exceptional items for additional funding. Staff worked independently and in conjunction with groups of Commissioners to review stakeholder requests and develop recommendations for full Commission consideration.

For the FY 2016 – 2017 planning cycle, the Commission improved this process by forming a working group to include representatives from the following stakeholder groups:

- Four (4) Commissioners
- One (1) Representative from the Texas Association of Regional Councils
- One (1) Representative from the Poison Control Coordinating Committee
- One (1) Representative from Emergency Communications Advisory Committee
- CSEC Executive Director

The purpose of the working group was to develop drafts of the following documents for full Commission consideration and approval with input from stakeholders, and administrative support and assistance from CSEC staff:

- Agency Strategic Plan for FY 2015 – 2019
- Strategic Plan for Statewide 9-1-1 Service for FY 2015 - 2019
- Legislative Appropriation Request (LAR) for FY 2015 - 2019

The goals for the working group were to:

- Develop recommendations and a proposed draft of the agency strategic plan that reflects the Commission's goals and directions;
- Develop recommendations and a proposed draft of the agency LAR that includes funding and priorities for the base and exception requests, and is aligned with the strategic plan;
- Develop recommendations and a proposed draft of the agency's Statewide Strategic Plan for 9-1-1 Service to reflect the current status and future goals of all 9-1-1 Entities as a whole, including RPCs, ECDs and Muni ECDs.

The following timeline reflects an overview of the FY 2016 – 2017 planning process.

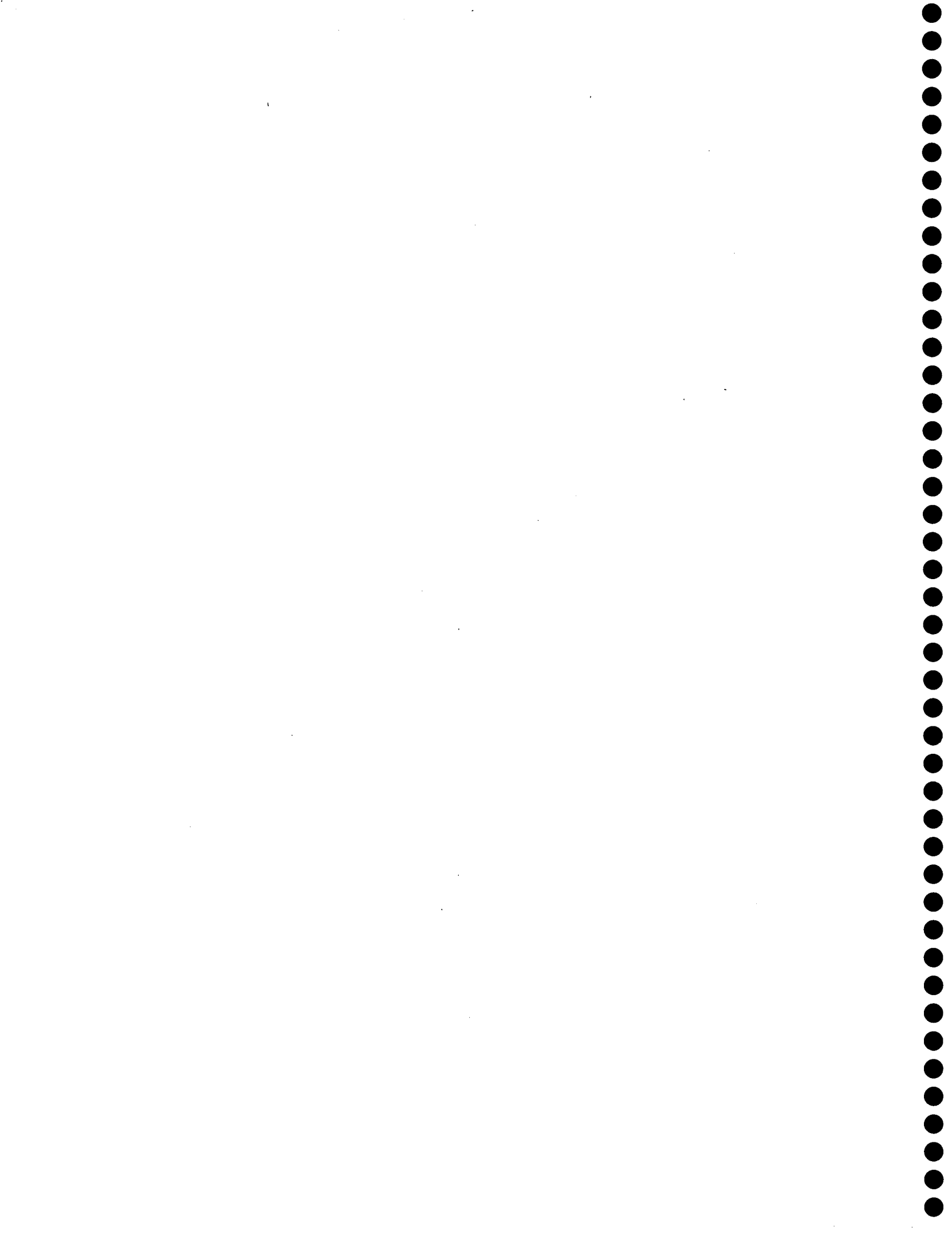
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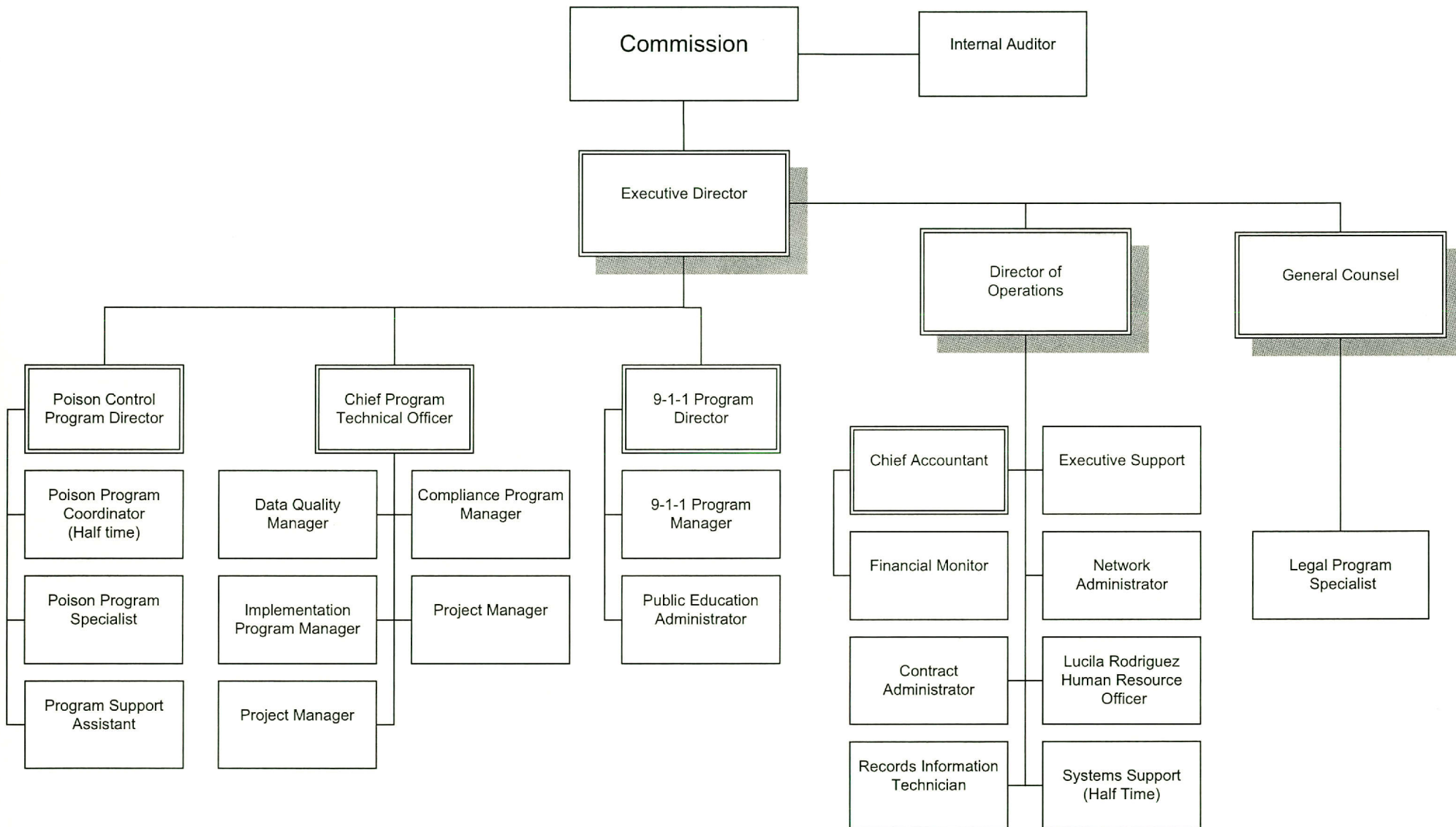
March – Began stakeholder engagement with CSEC Working Group

April – Working Group drafts CSEC Strategic Plan for FY 2015 - 2019

- May – Proposed draft Strategic Plan presented to full Commission for Consideration of Approval
- June – Working Group drafts LAR for FY 2016 – 2017
- July – Proposed draft LAR presented to full Commission for Consideration of Approval

In doing its work, the Commission's working group has made significant contributions and accomplishments that have enhanced the quality of the agency's planning process.





Commission on State Emergency Communications
 Organization Chart
 April 1, 2014



Appendix C – Five-Year Outcome Projections

Five-Year Outcome Projections for Fiscal Years 2015-19

Outcome	2015	2016	2017	2018	2019
Percentage of Time ALI System is Operational.	99.5%	99.5%	99.5%	99.5%	99.5%
Percentage of Regional Planning Commissions (RPCs) Showing Improvement in Individual Overall Risk Score.	50.0%	50.0%	50.0%	50.0%	50.0%
Percentage of Time the Texas Poison Control Managed Services are Available.	99.5%	99.5%	99.5%	99.5%	99.5%
Percentage of Total Dollar Value of Purchasing and Contracting Awarded to HUBs.	15.0%	15.0%	15.0%	15.0%	15.0%

Performance Measure Definitions

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

Percentage of Time ALI System is Operational

Short Definition: This measure calculates the percentage of time the Automatic Location Identification (ALI) system is operational and available to deliver location information to Public Safety Answering Points (PSAPs).

Purpose/Importance: This measure reports the percentage of time the ALI system is operational and available to deliver ALI, location information associated with a 9-1-1 call, to PSAPs for response purposes. The ALI system is comprised of ALI database that retrieve ALI in response to PSAPs' requests, the core networks that transport the ALI to requesting PSAPs, and the links between ALI databases and core network. Specifically excluded are the PSAP sub-networks (i.e. links between the core network and the PSAPs). The core networks and ALI database links are referred to as the ALI networks.

Source/Collection of Data: The Regional Planning Commissions' (RPCs') ALI system providers report the dates and times RPCs' ALI databases and/or ALI networks are unavailable, on a monthly basis to the RPCs. The data is also reported to the CSEC for those RPCs utilizing the CSEC's cooperative purchase contract for ALI system, and used as input for this measure. RPCs that do not utilize the CSEC's cooperative purchase contract must report the data from their ALI system providers to the CSEC, separately and as part of their required quarterly performance report.

Method of Calculation: The percent of time each quarter that all ALI networks and/or combined ALI databases are simultaneously unavailable.

Data Limitations: Since the percentage of time is measured by a system, it is contingent upon the system monitoring tools being functional. The reported dates and times ALI databases and/or ALI networks are unavailable is contingent upon the functionality of the ALI system providers' monitoring tools. Additionally, this measure is dependent on RPCs that do not utilize the CSEC's cooperative purchase contract for ALI system, to consistently report the required data.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than Target

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

% of RPCs Showing Improvement in Overall Risk

Short Definition: This measure will calculate the percentage of Regional Planning Commissions (RPCs) in which final risk assessment scores are improved over initial risk

assessment scores through additional monitoring activities conducted by the CSEC.

Purpose/Importance: The purpose of this measure is to increase the program performance of each RPC.

Source/Collection of Data: At the beginning of each State Fiscal Year, the Commission on State Emergency Communications (CSEC) will assess prior fiscal year RPC compliance and determine an initial risk score for each RPC evaluated. According to agency procedures, RPCs determined to be at moderate to high risk will be subject to additional CSEC monitoring activities to provide assistance in mitigating risks that may exist within specific RPC 9-1-1 programs. Each RPC's risk assessment score will be re-evaluated based upon further information obtained during these activities. The resulting risk assessment score will be the final risk assessment score.

Method of Calculation: The percentage of RPCs showing improvement in overall risk scores after additional monitoring activities will be determined by calculating the number of RPCs whose final risk assessment scores improved after additional monitoring activities, divided by the total number of RPCs receiving additional monitoring activities during the fiscal year from the CSEC.

Data Limitations: None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher 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') Automatic Location Identification (ALI) system providers report 9-1-1 call volume, by 9-1-1 classes of service of wireline, wireless and Voice over Internet Protocol (VoIP), on a monthly basis to the RPCs. The data is also reported to the CSEC for those RPCs utilizing the CSEC's cooperative purchase contract for ALI system, and used as input for this measure. RPCs that do not utilize the CSEC's cooperative purchase contract must report the data from their ALI system providers to the CSEC, separately and as part of their required quarterly performance report.

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 quarter and expressed as a percentage.

Data Limitations: The total number of ALI requests/responses is captured and reported as 9-1-1 call volume by ALI systems. Variations on how 9-1-1 classes of service are determined exist between ALI systems, and cannot be normalized for RPCs that do not utilize the CSEC's cooperative purchase contract. Estimates based on previous reporting periods will be used only when one or more ALI systems are unavailable. Additionally, this measure is dependent on RPCs that do not utilize the CSEC's cooperative purchase contract for ALI system 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 Public Safety Answering Points (PSAPs) operating in the state program. This number includes the 9-1-1 classes of service of wireline, wireless and Voice over Internet Protocol (VoIP).

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') Automatic Location Identification (ALI) system providers report 9-1-1 call volume, by 9-1-1 classes of service of wireline, wireless and Voice over Internet Protocol (VoIP), on a monthly basis to the RPCs. The data is also reported to the CSEC for those RPCs utilizing the CSEC's cooperative purchase contract for ALI system, and used as input for this measure. RPCs that do not utilize the CSEC's cooperative purchase contract must report the data from their ALI system providers to the CSEC, separately and as part of their required quarterly performance report.

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

Data Limitations: This measure reflects demand for service and is not reflective of agency performance. The total number of ALI requests is captured and reported as 9-1-1 call volume by ALI systems. Estimates based on previous reporting periods will be used only when one or more ALI systems are unavailable. Additionally, this measure is dependent on RPCs that do not utilize the CSEC's cooperative purchase contract for ALI system, to consistently report the required data.

Calculation Type: 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.

Source/Collection of Data: Data will be reported to the CSEC by all Regional Planning Commissions (RPCs) as part of their required quarterly performance report. RPCs must report network outages that equal or exceed two hours to the CSEC.

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.

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than Target

Element: Strategy 01.01.02 Measure type: Output Number: 01

Number of PSAPs with Regional Connectivity

Short Definition: This measure documents the number of functioning Public Safety Answering Points (PSAPs) operating under the state 9-1-1 program that have implemented capabilities to support internet protocol (IP) based connectivity to a regional emergency service Internet-Protocol Network.

Purpose/Importance: The purpose of this measure is to document the number of PSAPs with connectivity to a regional network. It reflects the transition of legacy PSAP and network technology into a next generation 9-1-1 (NG9-1-1) emergency communications system to improve effectiveness and efficiency of 9-1-1 service, which will support the receipt and exchange of voice, data, text message, images, and video at Texas PSAPs. It reflects the need to meet public expectations and first responder needs for emergency communications to be able to receive requests for 9-1-1 service and information from all types of communication devices.

Source/Collection of Data: Data will be reported to CSEC by the 24 Regional Planning Commissions (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 identify the number of PSAPs that are interconnected by IP based technology to a regional network. Calculation is a count of the number of PSAPs served by a region and equal to the number of PSAPs that connected to a regional network.

Method of Calculation: RPCs will identify the number of PSAPs that are interconnected by IP based technology to a regional network. Calculation is a count of the number of PSAPs served by a region and equal to the number of PSAPs that connected to a regional network.

Data Limitations: This measure does not reflect PSAPs not participating in the CSEC/RPC program authorized by Health and Safety Code Chapter 771. CSEC does not have direct authority or control over PSAPs that are not within its statutory authority. This measure is checking the performance of CSEC to ensure that all PSAPs in the state program are capable of transitioning to NG9-1-1 level of service. This measure does not measure the implementation of NG9-1-1 services, rather the measure quantifies the number of PSAPs in the state program that are capable of receiving NG9-1-1 services.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than Target

Element: Strategy 01.01.02 **Measure type:** Output **Number:** 02

Number of PSAPs w/ Connectivity to Statewide ESINet

Short Definition: This measure documents the number of functioning Public Safety Answering Points (PSAPs) operating under the state 9-1-1 program that have implemented capabilities to support internet protocol (IP) based connectivity to a statewide emergency service Internet-Protocol Network (ESINet).

Purpose/Importance: The purpose of this measure is to document the number of PSAPs with connectivity to a statewide ESINet. It reflects the transition of legacy PSAP and network technology into a next generation 9-1-1 (NG9-1-1) emergency communications system to improve effectiveness and efficiency of 9-1-1 service, which will support the receipt and exchange of voice, data, text message, images, and video at Texas PSAPs. It reflects the need to meet public expectations and first responder needs for emergency communications to be able to receive requests for 9-1-1 service and information from all types of communication devices.

Source/Collection of Data: Data will be reported to CSEC by the 24 Regional Planning Commissions (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 identify the number of PSAPs that are interconnected by IP based technology to a statewide ESINet. Calculation is a count of the number of PSAPs served by a region and equal to the number of PSAPs that connected to a statewide ESINet.

Data Limitations: This measure does not reflect PSAPs not participating in the CSEC/RPC program authorized by Health and Safety Code Chapter 771. CSEC does not have direct authority or control over PSAPs that are not within its statutory authority. This measure is checking the performance of CSEC to ensure that all PSAPs in the state program are capable of transitioning to NG9-1-1 level of service. This measure does not measure the implementation of NG9-1-1 services; rather the measure quantifies the number of PSAPs in the state program that are capable of receiving NG9-1-1 services.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than Target

Element: Strategy 02.01 **Measure type:** Outcome **Number:** 01

Percentage of Time the Texas Poison Control Managed Services are Available

Short Definition: This measure will calculate the percentage of time that the Texas Poison Control managed services are 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 Services are available for poison control calls.

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

Method of Calculation: The data will be calculated as a percentage by dividing the number of minutes that the Texas Poison Control Services were 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: Noncumulative

New Measure: No

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 calls, both emergency and non-emergency, handled by all Regional Poison Control Centers (RPCCs). "Processed" means an inbound telephone call for poison information has been received by a RPCC, or outbound follow-up calls that are required particularly for Human Exposure cases.

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

Source/Collection of Data: The RPCCs operate within voice and data networks with the capability to capture this data. Reports will be automatically generated by the service providers to support reporting this performance measure.

Method of Calculation: In-bound calls to 1-800-222-1222, and required outbound follow up calls, will be totaled monthly and then tracked by year. All monthly call volume from each of the RPCCs will be summarized at the end of the year.

Data Limitations: A portion of the data 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. Outbound calls to follow up on required cases is based on the number of cases that require follow ups.

Calculation: Cumulative

New Measure: No

Desired Performance: Higher than Target

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

Percent of Nationwide Poison Control Records Processed by Texas Poison Control Network

Short Definition: This measure documents the total number of records, both emergency and non-emergency, handled by all Texas Regional Poison Control Centers (RPCCs) in comparison to the nationwide total number of records handled by poison centers. "Processed" means a record entered into the statewide data network subsequent to an inbound telephone call for poison information that has been received by a RPCC. This measure does not include outbound follow-up calls.

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

Source/Collection of Data: The RPCCs operate within voice and data networks with the capability to capture this data. Reports will be automatically generated by the service providers to support reporting this performance measure.

Method of Calculation: Case volume will be collected quarterly. All quarterly case volume from each of the RPCCs and from poison centers across the nation will be summarized at the end of the year.

Data Limitations: The data in this statistic is a measure of the percentage of nationwide cases that are handled by the Texas RPCCs. Case totals do not discriminate between those calls that are human exposure calls, informational calls, or unintentional or misdialed calls.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than Target

Element: Strategy 02.01.02 **Measure type:** Explanatory **Number:** 01

Number of Times a RPCC Outage Equals or Exceeds Two Hours

Short Definition: This measure will calculate the number of times that a Regional Poison Control Center RPCC is not operational due to a service outage that equals or exceeds two hours.

Purpose/Importance: The purpose of this measure is to demonstrate the number of times that a RPCC is not operational for more than two hours or more.

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

Method of Calculation: The data will be calculated by summarizing the number of service incidents where the RPCC is not operational for more than two hours.

Data Limitations: Since the number of service incidents is measured by a system, it is contingent on the network monitoring tools being functional. The network provider must state if the system was operational 100% of time.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than Target

Workforce Plan Overview

Mission

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

Strategic Goals and Objectives

Goal A STATEWIDE 9-1-1 SERVICES. <i>Planning & Development, Provision & Enhancement of 9-1-1 Service.</i>	
Objective A.1.	STATEWIDE 9-1-1 SERVICES.
Strategy A.1.1.	9-1-1 NETWORK OPERATIONS & EQUIPMENT REPLACEMENT. Contract with Regional Planning Commissions (RPCs) or on their behalf for the efficient operation of the state 9-1-1 emergency communication system.
Strategy A.1.2.	NEXT GEN 9-1-1 IMPLEMENTATION. Provide for planning, development, transition, and implementation of a statewide Next Generation 9-1-1 (NG9-1-1) system to improve effectiveness and efficiency of the service.
Strategy A.1.3.	CSEC 9-1-1 PROGRAM ADMINISTRATION. Provide for the timely and cost effective coordination and support of statewide 9-1-1 services, including regulatory proceedings, contract management, and monitoring.

Goal B	<i>POISON CONTROL NETWORK. Maintain a High Quality Poison Control Network in Texas.</i>
Objective B.1.	POISON CONTROL NETWORK.
Strategy B.1.1.	POISON CALL CENTER OPERATIONS. Contract with six designated host institutions for the operation and maintenance of the state poison control call centers.
Strategy B.1.2.	STATEWIDE POISON NETWORK OPERATIONS. Provide for the communications services necessary to operate and maintain the existing poison control network, including equipment replacement.
Strategy B.1.3.	CSEC POISON PROGRAM MANAGEMENT. Provide for the timely and cost effective coordination and support of the Texas Poison Control Network and service providers, including monitoring.
Goal C	<i>INDIRECT ADMINISTRATION. Maintain the efficient and effective administration for all agency goals.</i>
Objective C.1.	INDIRECT ADMINISTRATION.
Strategy C.1.1.	ADMINISTRATION. Fund the agency activities, which support all programs and goals.
Goal D	HISTORICALLY UNDERUTILIZED BUSINESS (HUB). Within the context of state law and rules, to establish and carry out policies governing purchasing and contracting that foster meaningful and substantive inclusion of HUBs.
Objective D.1.	HISTORICALLY UNDERUTILIZED BUSINESSES (HUBs).
Strategy D.1.1.	HISTORICALLY UNDERUTILIZED BUSINESSES (HUBs). Maintain the efficient and effective administration for all agency goals.

Core Business Functions

The CSEC core business functions are:

1. Disburse appropriated funds to reimburse Regional Planning Commissions and Regional Poison Control Centers operating costs.
2. Measure & monitor grantee performance in relation to approved strategic plans.
3. Monitor statewide poison control communications network performance.
4. Administration of contracts with contractors providing network and database services.

Anticipated Changes 2015 – 2019

The key obstacle the CSEC faces is the continuing rapid rate of change in personal communications technology used by citizens. Communications via audio, video and text from wireless phones and devices utilizing Voice Over Internet Protocol (VOIP) cannot all be accepted by the current 9-1-1 system. The process of adapting to those changes has taken years to accomplish, leaving callers using those devices with a diminished level of 9-1-1 service. These advances have exposed the limitations in the current 9-1-1 infrastructure and Texas Poison Control Network, and have provided an impetus for the implementation of new technologies such as Next Generation 9-1-1 (NG9-1-1).

Current Workforce Profile (Supply Analysis)

Demographics

Caucasian American	African American	Hispanic American	Female	Male
57%	17%	26%	69%	31%

Age

Under 30 = 0
31 – 40 = 3
41 – 50 = 6
51 – 60 = 13
Over 60 = 1

Length of Service with Agency

0 – 2 Yrs = 6
2 – 10 Yrs = 6
10 - 15 Yrs = 6
Over 15 Yrs = 5

Percent of Workforce Eligible to Retire

2015 = 5%
2016 = 5%
2017 = 5%

Actual and Projected Turnover:

2011 = 11%

2012 = 8%

2013 = 18%

2014 through 2018 – Projected at 10.0% a year.

Critical Workforce Skills

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

- Executive leadership;
- Existing and emerging communications technologies;
- Legislative and regulatory processes;
- Strategic planning and budgeting;
- Legal matters;
- Project management;
- Contract administration and grant monitoring;
- Information technology systems;
- Database management; and,
- Financial management.

Future Workforce Profile (Demand Analysis)

Factors Driving Expected Workforce Changes.

Audio, video, and text communications are now in common use in Texas. Emergency communications will accommodate these communications in the Next Generation 9-1-1 system under development. The future workforce will need the knowledge and skills needed to understand these technologies.

Future Workforce Skills Needed.

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

- Network Administration;
- Database Management; and,
- Advanced Communications Technologies.

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

The agency anticipates no overall increase or decrease in staff for the next three years. If an increased demand occurs during that time, existing positions will be assigned new responsibilities.

Critical Functions for Strategic Success

- Executive Director Leadership;
- Emergency communications systems and compatibility;
- Budget oversight and funds management;
- Contract management and monitoring;
- Operational and technical support for local governments;
- Regulatory affairs and rule processes;
- Protection and utilization of confidential data;
- Utilization of network, voice and data technologies; and

- Homeland Security.

Gap Analysis

Anticipated Surplus or Shortage of Workers or Skills.

The agency anticipates no surplus or shortage of workers or skills to meet future requirements.

Strategy Development

The agency will continue to pursue the following strategies to maintain a viable workforce:

- Offer a compensation package that can compete with the market.
- Cross train and promote from within.
- Offer compressed and flexible work schedules.
- Provide career and succession planning to managers to develop future leaders.
- Invest in training and development of staff.
- Strive to recruit a qualified and diverse workforce.

Appendix F – Survey of Employee Engagement

In December 2013 the agency conducted the survey, with 22 of 23 employees responding to the survey. The following is a synopsis of the scoring rationale.

Above 375 = Viewed as a substantial agency strength.

Above 350 = Viewed more positively.

Below 350 = Viewed less positively.

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

<u>Highest Scoring Constructs</u>	Agency Score
<i>Supervision</i> - The Supervision construct provides insight into the nature of supervisory relationships within the organization, including aspects of leadership, the communication of expectations, and the sense of fairness that employees perceive between supervisors and themselves. High Supervision scores indicate that employees view their supervisors as fair, helpful, and critical to the flow of work.	420
<i>Employee Development</i> - The Employee Development construct is an assessment of the priority given to employees' personal and job growth needs. It provides insight into whether the culture of the organization sees human resources as the most important resource or as one of many resources. It directly addresses the degree to which the organization is seeking to maximize gains from investment in employees. High scores indicate that employees feel the organization provides opportunities for growth in organizational responsibilities and personal needs.	414
<i>Strategic</i> – The Strategic construct reflects employees' thinking about how the organization responds to external influences that should play a role in defining the organization's mission, vision, services, and products. Implied in this construct is the ability of the organization to seek out and work with relevant external entities. High scores indicate employees view the organization as able to quickly relate its mission and goals to environmental changes and demands.	413
<u>Lowest Scoring Constructs</u>	Agency Score
<i>Pay</i> - Addresses perceptions of the overall compensation package offered by the organization. It describes how well the compensation package 'holds up' when employees compare it to similar jobs in other organizations.	243

Diversity – Addresses the extent to which employees feel personal differences, such as ethnicity, social class or lifestyle, may result in alienation from the larger organization and missed opportunities for learning or advancement. It examines how the organization understands and uses creativity coming from individual differences to improve organizational effectiveness. 382

Internal Communication – The Internal Communication construct captures the organization's communications flow from the top-down, bottom-up, and across divisions/departments. It addresses the extent to which communication exchanges are open, candid, and move the organization toward its goals. High scores indicate that employees view communication with peers, supervisors, and other parts of the organization as functional and effective. 383

