

**TEXAS COMMISSION ON
THE ARTS**

WORKFORCE PLAN
FOR FISCAL YEARS 2011 - 2015

GARY GIBBS, PH.D.
EXECUTIVE DIRECTOR

I. AGENCY OVERVIEW

STATUTE

Texas Commission on the Arts was created by the Texas Legislature in 1965 and operates under the statutory authority of the Texas Government Code, Chapter 444. The duties and responsibilities of the agency are as follows:

- To foster the development of a receptive climate for the arts that will culturally enrich and benefit the citizens of Texas in their daily lives;
- To make visits and vacations to the state more appealing to the world;
- To attract, through appropriate programs of publicity and education, additional outstanding artists to become state residents;
- To direct activities such as the sponsorship of lectures and exhibitions and the central compilation and dissemination of information on the progress of the arts in the state;
- To provide advice to the General Services Commission*, the Texas Historical Commission, the Texas State Library, the Texas Tourist Development Agency**, the Texas Department of Transportation, and other state agencies to provide a concentrated state effort for encouraging and developing an appreciation for the arts in the state;
- To provide advice relating to the creation, acquisition, construction, erection, or remodeling by the state of a work of art; and
- To provide advice, on request of the governor, relating to the artistic character of buildings constructed, erected, or remodeled by the state.

* *General Services Commission is now called the Facilities Commission.*

** *Texas Tourist Development Agency is now the Office of the Governor, Economic Development and Tourism division*

The Texas Commission on the Arts is governed by seventeen (17) Commissioners appointed by the Governor. Each Commissioner serves a six-year term. Commissioners are appointed on a rotating basis, with six Commissioners appointed every odd-numbered year. The Commissioners are responsible for hiring an Executive Director for the agency.

The agency is authorized eighteen (18) full-time equivalents (FTEs), including the Executive Director to run the day to day business of the agency.

AGENCY MISSION

The mission of the Texas Commission on the Arts is to develop a receptive climate for the arts through the conservation and advancement of our rich and diverse arts and cultural industries.

AGENCY STRATEGIC GOALS AND OBJECTIVES

<p style="text-align: center;">GOAL 1: Arts and Cultural Grants <i>To provide arts and cultural grants for the arts and cultural industry in Texas</i></p>
<p>Objective: Provide financial, human, and technical resources to ensure viable arts and cultural communities in Texas</p>
<p style="text-align: center;">GOAL 2: Promotion and Participation <i>Promote widespread attendance at arts and cultural performances and exhibitions in Texas</i></p>
<p>Objective: Promote participation in arts and cultural events and ensure 100% access to arts programs.</p>
<p style="text-align: center;">GOAL 3: Indirect Administration</p>

BUSINESS FUNCTIONS

The Texas Commission on the Arts is governed by seventeen (17) Commissioners, who are appointed by the Governor to six-year terms, and the Executive Director, who is hired by the Commissioners. The Commissioners and Executive Director work closely in all matters related to policy, programs, budget, and operations. TCA employs eighteen (18) full-time equivalents (FTEs), including the Executive Director, for the day-to-day operations of the agency.

The core business functions include: Cultural Arts Grant Programs, Art Education Grant Programs, Marketing and Fundraising, Information Technology, and Finance and Administration.

ANTICIPATED CHANGES TO MISSION, STRATEGIES, AND GOALS

The Texas Commission on the Arts anticipates will change the wording of its mission, but there will be no change in the agency's strategies and goals over the next five years. However, the agency stands ready to adapt to any changes that may be required by legislation.

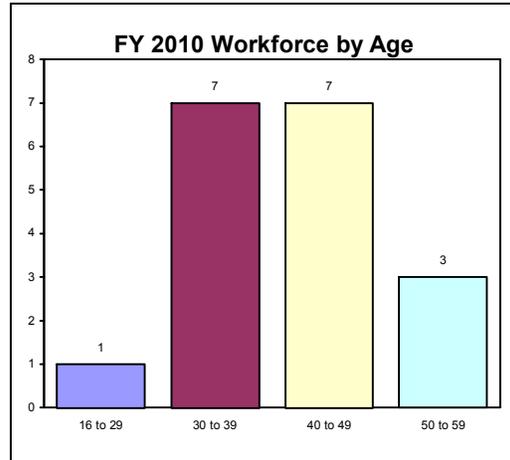
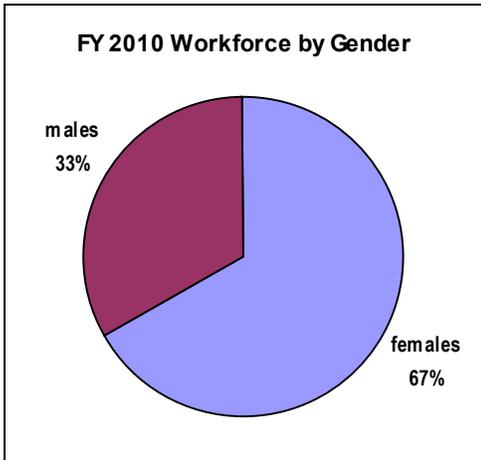
II. CURRENT WORKFORCE PROFILE

TCA's workforce is very important to the agency. The current agency staff has the experience, knowledge and skills necessary to achieve the mission, goals and objectives of the agency. The agency is authorized eighteen (18) FTEs each year for the 2010 – 2011 biennium. The agency is currently staffed by seventeen (17) full time employees and one (1) part-time employee. This equals 17.75 FTEs. The agency will lay-off two (2) FTEs in the near future to adhere to the 5% cuts mandated by the Leadership for the 2010 – 2011 biennium.

DEMOGRAPHIC INFORMATION:

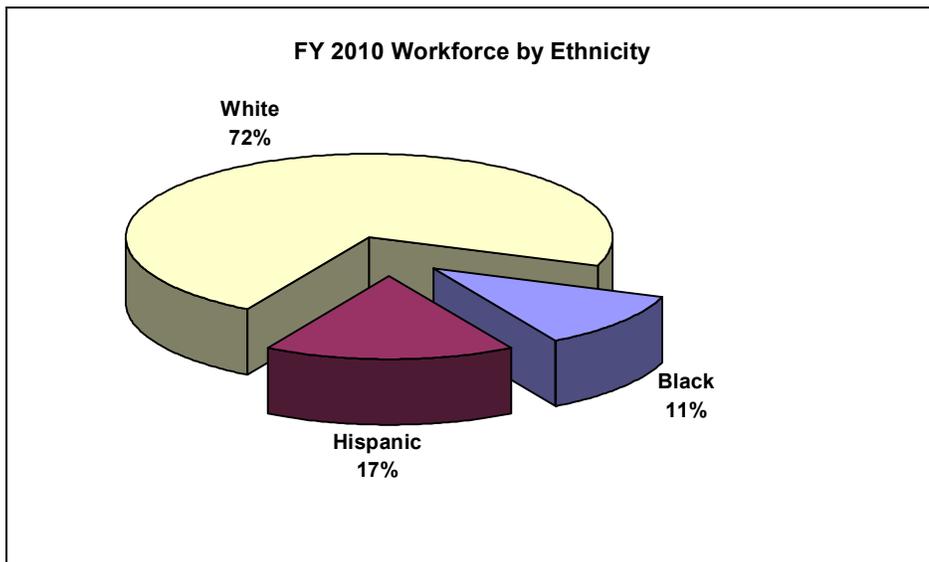
Age and Gender:

The agency's current headcount for Fiscal Year 2010 is eighteen (18) employees. The eighteen employees are comprised of six males and twelve females. Fourteen (77.8 %) of our agency's current employees are between the ages of 30 and 49. One employee is between the ages of 16 and 29 and three employees are between the ages of 50 and 59. We currently have no employees over the age of 59.



Ethnicity:

In Fiscal Year 2010, 72% of our agency's workforce is white, 17% is Hispanic, and 11% is black, as illustrated in the chart below.



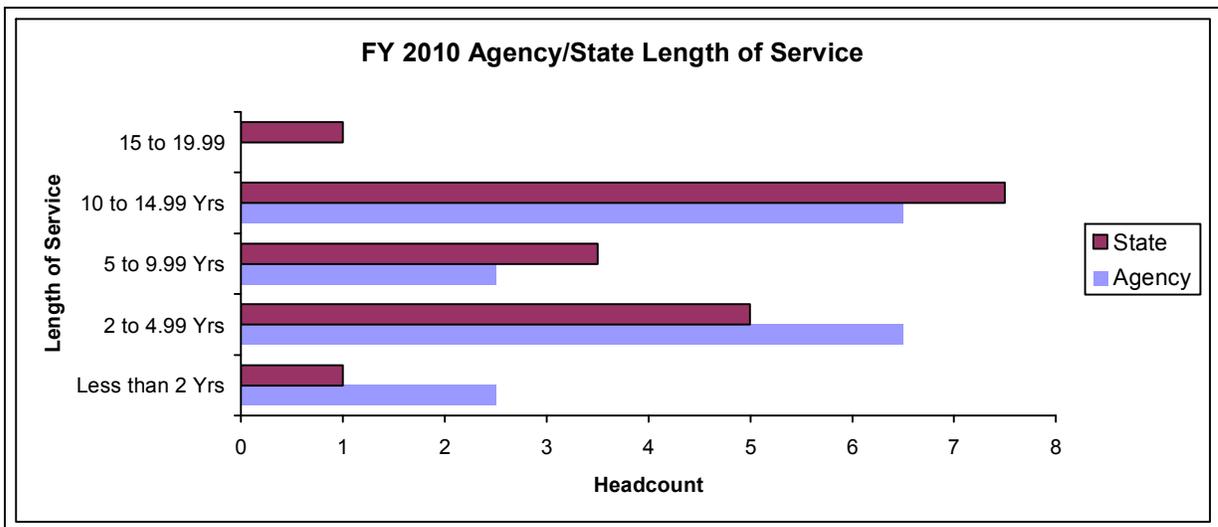
FY 2010 WORKFORCE COMPOSITION BY EEO CATEGORY:

The majority of the agency’s workforce is comprised of professional staff, as illustrated in the chart below.

EEO Category	FY 2010	% of Total
Administrative Support	4	22.20%
Officials & Administrators	2	11.10%
Professionals	10	55.60%
Technicians	2	11.10%
Total	18.00	100.00%

LENGTH OF SERVICE:

In Fiscal Year 2010, 17 out of TCA’s 18 employees have more than two years experience working for the State of Texas, while 15.5 have two or more years working for our agency. The agency average length of service is 6.9 years. The chart below depicts the agency and state length of service for Fiscal Year 2010.

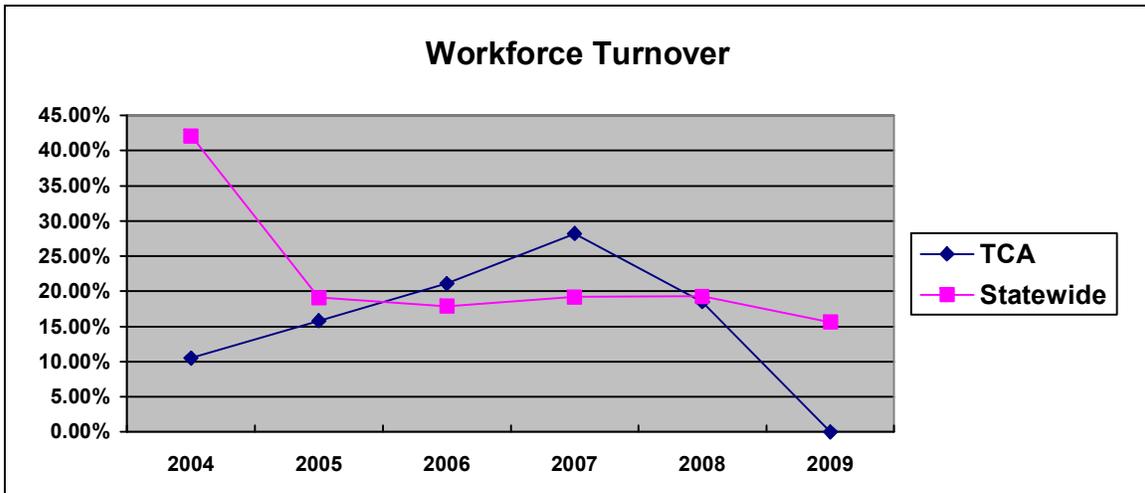


WORKFORCE ELIGIBLE FOR RETIREMENT:

TCA does not have any employees eligible for retirement under State of Texas Rules for the next five years.

AGENCY TURNOVER:

While the turnover rate for the State of Texas has remained steady during the last five years, TCA's has fluctuated greatly. The reason for this is the agency's size. When one employee is leaves the agency, the turnover rate increases dramatically. For example, there were four employees that left in 2006, five in 2007, and three in 2008. The turnover rated fluctuated from 21.1% to 28.2% and then to 18.5%. In 2009, the agency did not have any employees that left to pursue other interests.



PROJECTED TURNOVER RATE FOR FIVE YEARS:

The majority of TCA's workforce is made up of professionals whose background and/or education is in the arts. There are no other state agencies where these employees could use their experience and education. Also, due to the current state of our economy, we don't foresee any of these employees leaving our agency.

We, also, don't foresee any employees leaving the agency to retire. The current average age for our employees is 43, way below retirement age. Of our entire current workforce, we have two people eligible to retire in FY 2015. We have another person eligible in FY 2017 and another in FY 2018. The rest still have many years before being eligible to retire under the State of Texas retirement rules. The agency does not anticipate any turnover from retirement within the next five years.

Any turnover the agency may have in the next five years will probably come from an administrative or Finance position. The agency expects its turnover rate to stay below 12%, which are two FTEs.

WORKFORCE SKILLS CRITICAL TO THE MISSION AND GOALS OF THE AGENCY:

The agency currently employs professional staff, administrative staff and technical staff. The skills critical to the agency include:

- Grant making knowledge;
- Grant monitoring knowledge;
- Knowledge of the different aspects of the Arts;
- Clerical and administrative skills;
- Information Technology skills;
- Customer Service;
- Marketing and Fundraising skills; and
- Financial and Human Resources knowledge.

The agency will continue reviewing the agency demands to ensure there is a reliable, adequate, and effective workforce in place to continue operating efficiently and effectively.

III. FUTURE WORKFORCE PROFILE

EXPECTED WORKFORCE CHANGES:

The agency does not anticipate any changes to its mission, goals, and objectives; therefore, we don't expect any changes to our workforce.

FUTURE WORKFORCE SKILLS NEEDED:

To be able to accomplish the mission, goals and objectives of the agency, it is critical we maintain the following skills:

- Grant making knowledge;
- Grant monitoring knowledge;
- Knowledge of the different aspects of the Arts;
- Clerical and administrative skills;
- Information Technology skills;
- Customer Service
- Marketing and Fundraising skills; and
- Financial and Human Resources knowledge.

ANTICIPATED INCREASE/DECREASE IN FTEs:

The agency anticipates no change in the authorized number of FTEs. The agency will manage workload increases by improving processes and increasing efficiency and

effectiveness. Human resources will be re-organized and/or re-allocated to maximize the operations of the agency.

IV. GAP ANALYSIS

The Texas Commission on the Arts has sufficient experienced staff with the expertise to accomplish the agency's current mission, goals and objectives. Any legislative changes to the current programs of the agency would require a re-examination of the agency's workforce to identify gaps in knowledge, experience and resources.

ANTICIPATED SHORTAGE/SURPLUS IN STAFFING LEVELS:

The agency does not anticipate a shortage in staffing levels. This agency is unique in that prior State of Texas experience is not required for the majority of the positions. The agency can hire from both the private and public sector to meet its human resources demands.

ANTICIPATED SHORTAGE/SURPLUS OF SKILLS:

The main skills the majority of the agency's employees need is knowledge of the arts. We have several colleges and universities in the surrounding area that graduate hundreds of students with arts degrees; therefore, the agency does not anticipate any shortage in skills. However, if there is high turnover in the agency within the next five years, we will be losing a lot of institutional knowledge and years of experience.

V. STRATEGY DEVELOPMENT

In the *Survey of Organizational Engagement*, the agency's lower scored constructs include: team, pay and employee development. The agency will work on improving these constructs to be able to retain and recruit qualified employees.

RETENTION PROGRAMS:

As a small agency, TCA has very little room for advancement and promotion. However, the agency will continue to use authorized compensation and retention programs such as: merits, promotions, performance rewards, and retention bonuses to help retain employees.

The agency will also work on implementing employee development programs for training and cross-training current employees.

The agency will also use technological advances to improve current job processes and make them more efficient and effective and; therefore, reduce the overtime and stress levels of the current staff.

RECRUITMENT PLANS:

The agency does not continuously recruit employees. The agency only recruits prospective employees when we have a vacancy. The agency recruits for vacant positions through job postings in *Work-In-Texas* and on our agency web-site. We also inform other arts organizations about vacant positions.

The agency will continue to recruit a qualified and diverse workforce to fill any vacancies that may occur through attrition or retirement.

VI. CONCLUSION

The agency currently has sufficient authorized FTEs with the experience, knowledge and skills to accomplish the agency's mission, goals, and objectives. We will periodically assess the current workforce to make adjustments in our human resources allocation as needed.