



**TEXAS COMMISSION  
ON THE ARTS**

**WORKFORCE PLAN**

**FOR FISCAL YEARS 2013 - 2017**

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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 Texas Facilities Commission, the Texas Historical Commission, the Texas State Library, the Texas Governor's Office Economic Development and Tourism Division, 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.

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 twelve (12) 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 (TCA) is to advance our state economically and culturally by investing in a creative Texas.

To accomplish this mission, TCA awards grants, promotes the arts and provides specialized services to the arts and cultural industries

## **AGENCY STRATEGIC GOALS AND OBJECTIVES**

### **GOAL 1: Arts and Cultural Grants**

*To provide arts and cultural grants for the arts and cultural industry in Texas*

**Objective:** Provide financial, human, and technical resources to ensure viable arts and cultural communities in Texas

### **GOAL 2: Promotion and Participation**

*Promote widespread attendance at arts and cultural performances and exhibitions in Texas*

**Objective:** Promote participation in arts and cultural events and ensure 100% access to arts programs.

### **GOAL 3: Indirect Administration**

## **BUSINESS FUNCTIONS**

The Texas Commission on the Arts is governed by 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 12 full-time equivalents (FTEs), including the Executive Director, for the day-to-day operations of the agency.

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

## **ANTICIPATED CHANGES TO MISSION, STRATEGIES, AND GOALS**

The Texas Commission on the Arts does not anticipate any further changes to the Mission, Strategies, and Goals in the next Legislative Session. During the 82<sup>nd</sup> Legislative Session, Goal B Promotion and Participation, was zero funded and the agency's FTE's were reduced from 18 to 12. The agency will be requesting two additional FTE's during the 83<sup>rd</sup> Legislative Session.

## **II. CURRENT WORKFORCE PROFILE**

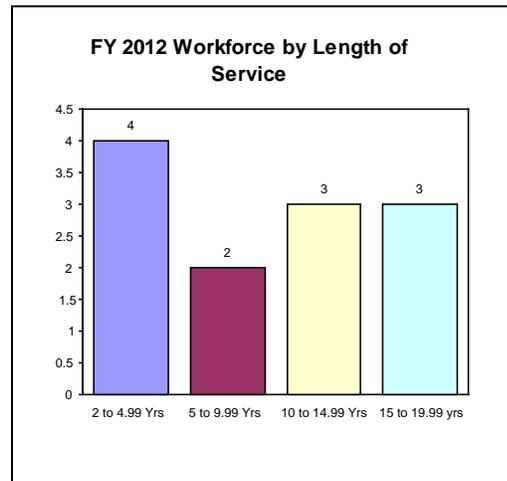
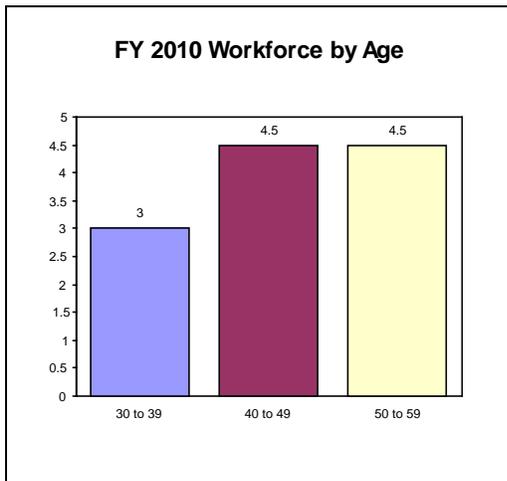
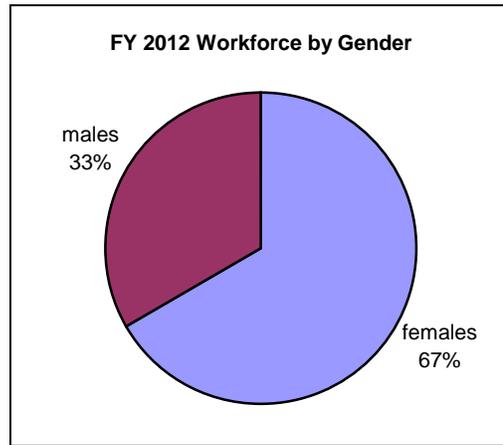
TCA's workforce is very important to the agency. The current agency staff has the experience, knowledge and skills necessary to achieve the mission, goals and objectives of the agency. The agency is authorized twelve (12) FTEs each year for the 2012-2013 biennium. The agency is currently fully staffed.

### **DEMOGRAPHIC INFORMATION:**

#### ***Age and Gender:***

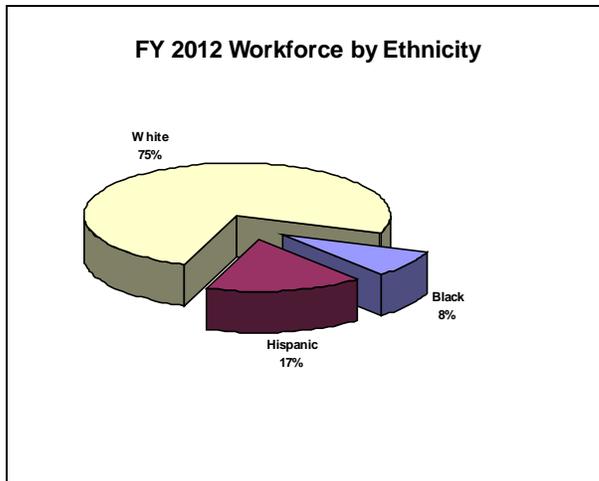
The agency's current headcount for Fiscal Year 2012 is 12 employees. The 12 employees are comprised of 4 males and 8 females. The majority of the agency's employees are over the age of

40. Most of these employees have been with the agency for over 10 years. In a few years, when these employees retire, the agency will lose most of its institutional knowledge.



***Ethnicity:***

In Fiscal Year 2012, 75% of our agency’s workforce is white, 17% is Hispanic, and 8% is black, as illustrated in the chart below.



**FY 2012 WORKFORCE COMPOSITION BY EEO CATEGORY:**

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

<b>EEO Category</b>	<b>FY 2012</b>	<b>% of Total</b>
Administrative Support	2	16.67%
Officials & Administrators	2	16.67%
Professionals	7	58.33%
Technicians	1	8.33%
<b>Total</b>	<b>12.00</b>	<b>100.00%</b>

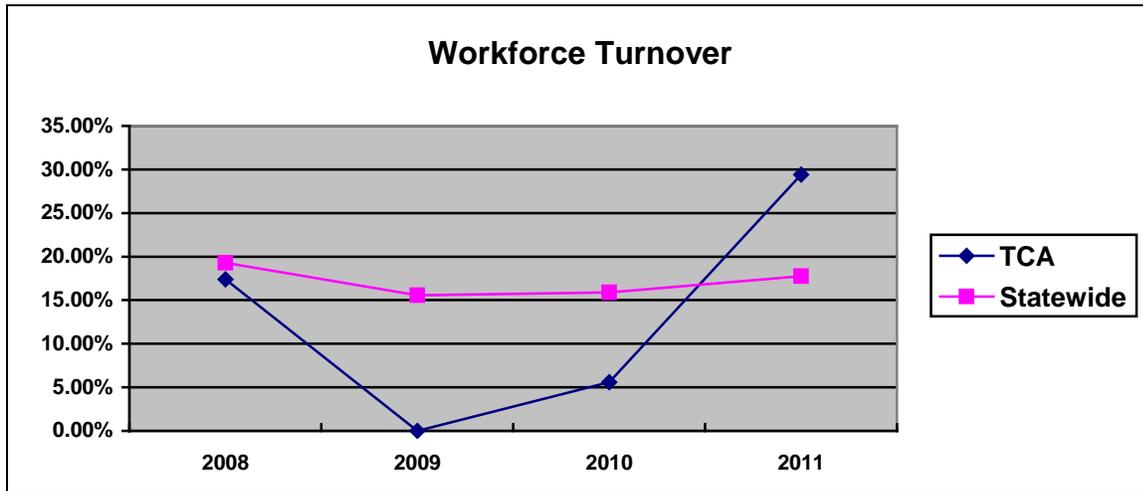
**WORKFORCE ELIGIBLE FOR RETIREMENT:**

TCA does not have any employees eligible for retirement under State of Texas Rules or under the Social Security Administration rules for the next five years. However, in five years, FY 2017, there is one employee that would be eligible for retirement within six months and three employees that would be eligible within two years. Included in these potential retirees are the Executive Director, Deputy Director and the Director of Programs. Together they have over 50 years experience with the agency. The agency will need to develop a transition plan to ensure the agency runs smoothly during this transition.

**AGENCY TURNOVER:**

The turnover rate for the Texas Commission on the arts has been less than the turnover rate for the state of Texas for the last three years. The exception was in Fiscal Year 2011, the agency

had to lay-off five employees due to FTE cuts by the 82<sup>nd</sup> Legislature, so the turnover rate for the agency increased.



#### **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.

#### **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 do not 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.