



## APPENDIX E: WORKFORCE PLAN

### Overview of Statute, Mission, and Essential Functions

Texas voters overwhelmingly approved a constitutional amendment in 2007 establishing the Cancer Prevention and Research Institute of Texas (CPRIT) and authorizing the state to issue \$3 billion in general obligation bonds to fund groundbreaking cancer research and prevention programs and services throughout the state. House Bill 14, 80th Texas Legislature, is the authorizing statute that charges CPRIT to:

- Create and expedite innovation in the area of cancer research and in enhancing the potential for a medical or scientific breakthrough in the prevention of cancer and cures for cancer;
- Attract, create, or expand research capabilities of public or private institutions of higher education and other public or private entities that will promote a substantial increase in cancer research and in the creation of high-quality new jobs in this state; and
- Develop and implement the *Texas Cancer Plan*.

Under the guidance of the Oversight Committee, CPRIT's governing board, CPRIT accepts applications and awards grants for a wide variety of cancer-related research and for the delivery of cancer prevention programs and services by public and private entities located in Texas. All CPRIT-funded research must be conducted in state by Texas-based scientists and reflect CPRIT's mission to attract and expand the state's research capabilities and create high quality new jobs in Texas.

Since the first appropriation of \$225 million in bond funds became available on September 1, 2009, CPRIT has awarded funds for, among other things, individual investigator research projects; high-risk innovation research projects; evidence-based prevention programs and services; health promotion and public education prevention programs; company-based research; and professional education programs. CPRIT awards funds to academic institutions to recruit outstanding researchers to Texas as CPRIT Scholars in Cancer Research and to train exceptional pre- and postdoctoral candidates who are committed to pursuing a career in basic, translational, and clinical cancer research to cultivate the next generation of investigators and leaders in the cancer research field in Texas. CPRIT also focuses a significant amount of funding on community collaborative prevention programs for breast, cervical, and colorectal cancers and on multi-institutional collaborations to enhance the capabilities and infrastructure in Texas to improve the research resources for the future growth of the state's biotechnology industry.

All of the proposals are reviewed by nationally recognized experts who live and work outside Texas to ensure objectivity in the review process. Their advice is used by the Program Integration Committee to develop cancer research and prevention recommendations which are approved by the Oversight Committee.

### Agency Workforce – Core Functions

CPRIT has 32 budgeted full-time equivalent (FTE) positions headed by a Chief Executive Officer who oversees three core areas: Operations, Programs and Legal & Compliance. The substantive functions within each core consist of research, prevention, product development; information technology, human

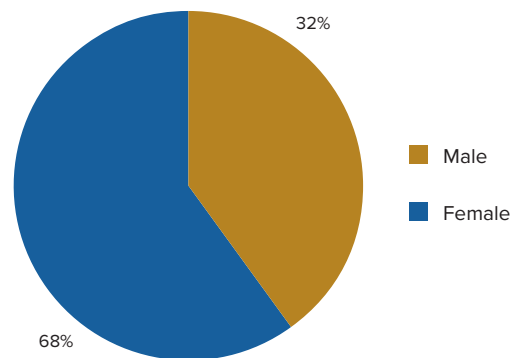
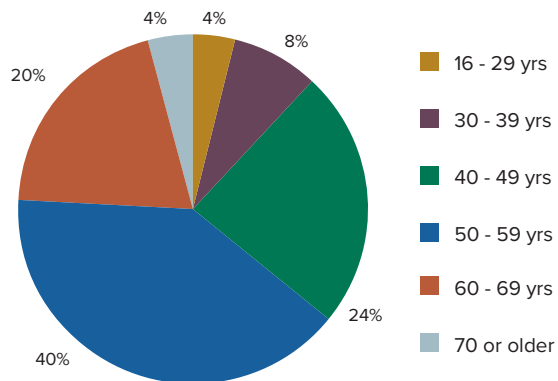


resources, finance; and legal administration. These functions are necessary to accomplish the core mission and duties of the agency.

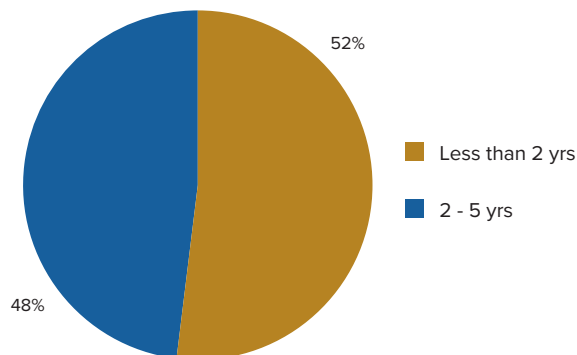
### Agency Workforce Demographics

As of June 2014, CPRIT had a total headcount of 28 FTEs, three of which are contract employees. Twenty-six employees are centrally located in Austin and two are in the Houston satellite office. It is expected that the agency will be fully staffed with 32 FTEs this fiscal year. The following charts profile CPRIT's total workforce. Sixty-four percent of CPRIT's employees are over the age of 50. The agency workforce is comprised of 68% females and 32% males.

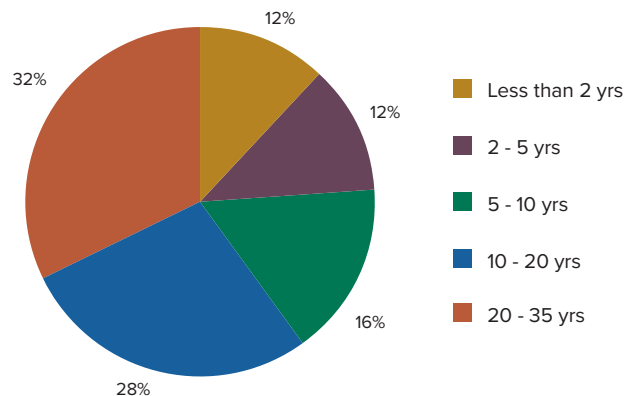
Fifty-two percent of employees have less than two years of service with the agency. Sixty percent have over 10 years of state service. The majority of employees have the potential for continued service with the agency.



AGENCY TENURE



STATE TENURE





## Workforce Breakdown

### Agency Workforce Compared with Statewide Civilian Workforce

The following table compares the percentage of African American, Hispanic and female CPRIT employees (23), as of November 2013, to the statewide civilian workforce as reported by the Texas Workforce Commission Civil Rights Division.

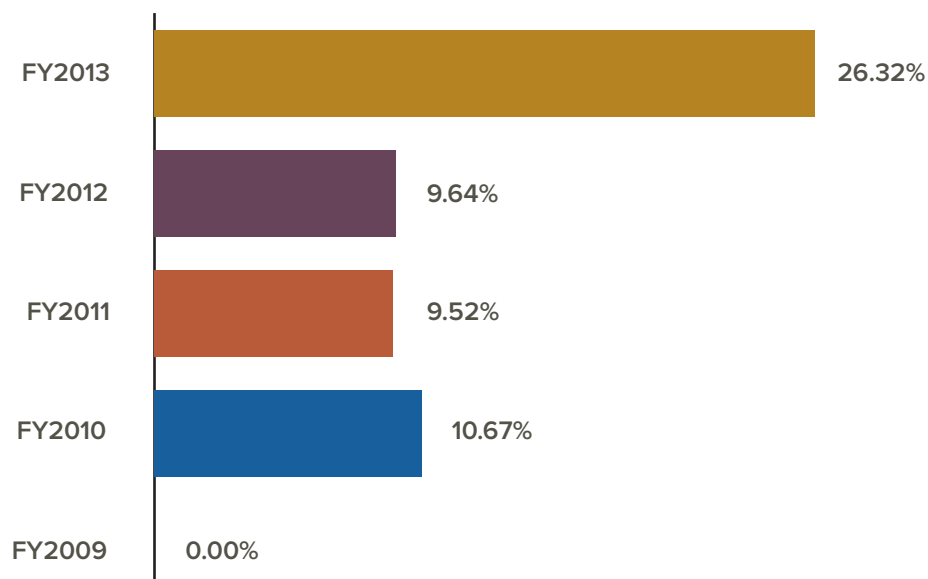
Job Category	African American		Hispanic American		Females	
	CPRIT	State	CPRIT	State	CPRIT	State
Officials, Administration	0.00%	8.99%	8.69%	19.51%	34.78%	39.34%
Professional	8.69%	11.33%	0.00%	17.40%	21.73%	59.14%
Administrative Support	0.00%	13.57%	13.04%	30.53%	17.39%	65.62%

### Retirement Eligibility

CPRIT projects that up to seven employees will be eligible to retire by the end of 2017. The agency recognizes that the potential loss of employees due to retirement may be an issue. Loss of expertise along with normal attrition is possible; therefore, CPRIT strives to ensure that business knowledge and organizational expertise is not lost.

### Employee Turnover

The following chart shows the CPRIT turnover during fiscal years 2009 through 2013. During this period of time, the turnover rate varied from 9.5% (two FTEs) to 26% (five FTEs). In general when turnover occurs, it





is most commonly among employees who have less than two years of service with the agency.

### **Essential Critical Workforce Skills Necessary for Institute Mission**

CPRIT requires a workforce with a broad range of experience. It is essential in a small agency to have staff diverse in skills and experience because it is likely that an employee will perform more than one job function. The agency has qualified, dependable employees with skills necessary to meet the unique requirements of the agency's mission. To maintain quality services for Texas and carry out essential functions, the agency will continue to hire and retain employees with experience and skills in science, medicine, prevention, product development, leadership, management, administration, information technology, finance, compliance, and grant monitoring.

### **Future Workforce Profile (Demand and Gap Analysis)**

A continuing analysis of CPRIT demands will be reviewed to ensure that there is an adequate and effective agency workforce in place. It is estimated that the CPRIT workforce will remain at 32 FTEs for the foreseeable future.

### **Strategy Development**

CPRIT determines that there are no anticipated gaps or surpluses in workforce numbers or skills for the next five years. CPRIT will continue to follow the established recruitment plan and keep agency policies and procedures documented to ensure necessary skills are retained. CPRIT is committed to recruiting and hiring the staff necessary to continue to support the agency mission.