

Schedule F: Workforce Plan

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 commission is composed of nine members appointed by the Governor with the advice and consent of the Senate. The members must represent a diverse cross-section of the fields of the arts and be widely known for their professional competence and experience in connection with the arts. At least two members must be residents of a county with a population of less than 50,000. Members of the commission serve staggered terms of six years.

Agency Mission

The mission of the Texas Commission on the Arts (TCA) is to advance the 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 grants for the arts and cultural industry in Texas.

Objective: Provide financial, human, and technical resources to ensure viable arts and cultural communities.

GOAL 2: Indirect Administration

Indirect Administration.

Objective: Indirect Administration.

Business Functions

The Commissioners and Executive Director work closely in all matters related to policy, programs, and governmental relations, while staff manages the day-to-day operations of the agency. The core business functions include: Arts Organization Grant Programs, Art Education Grant Programs, Cultural Tourism Grant Programs, and Indirect 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.

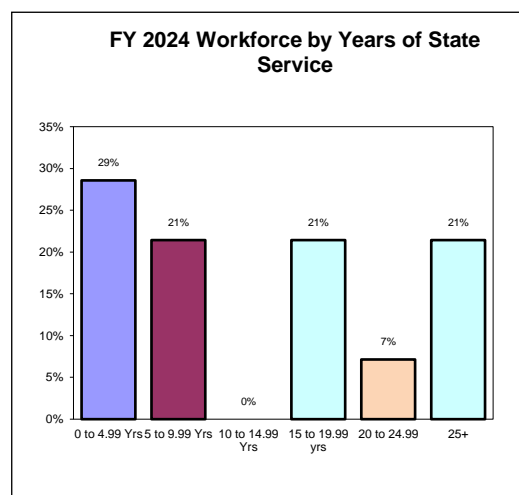
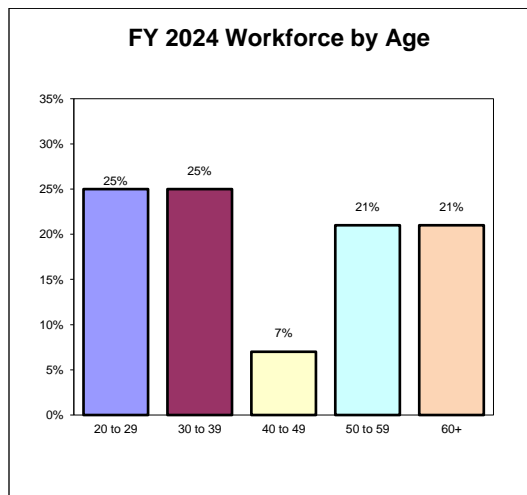
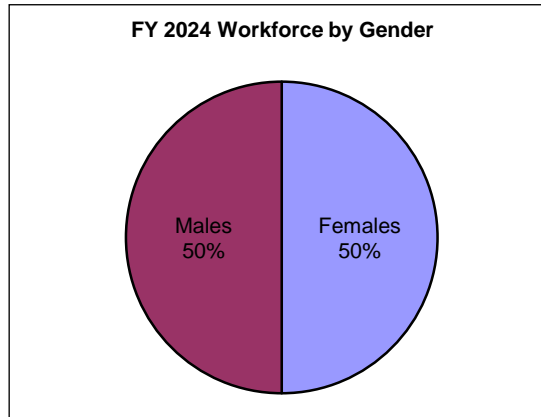
II. Current Workforce Profile

TCA's workforce is critical to the agency's success - current agency staff has the experience, knowledge, and skills necessary to excel in the mission, goals, and objectives of the agency. The agency has fully staffed its fourteen (14) authorized FTEs in the current biennium.

Demographic Information

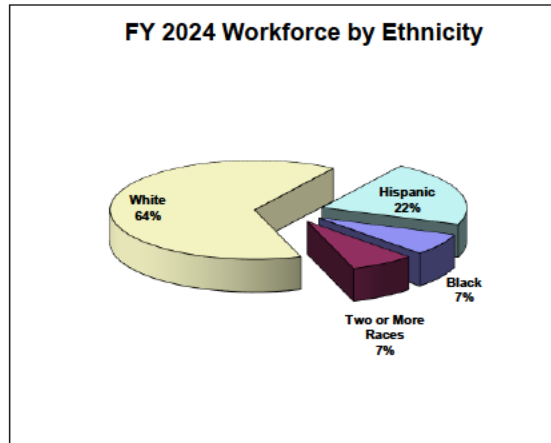
Age and Gender:

The agency's 14 employees include 7 females and 7 males. The average employee has been with the agency for approximately 12 years.



Ethnicity:

As of Fiscal Year 2024, 64% of the agency's workforce is White, 22% is Hispanic, 7% is Black, and 7% is two or more races, as illustrated in the chart below.



FY 2024 Workforce Composition by EEO Category:

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

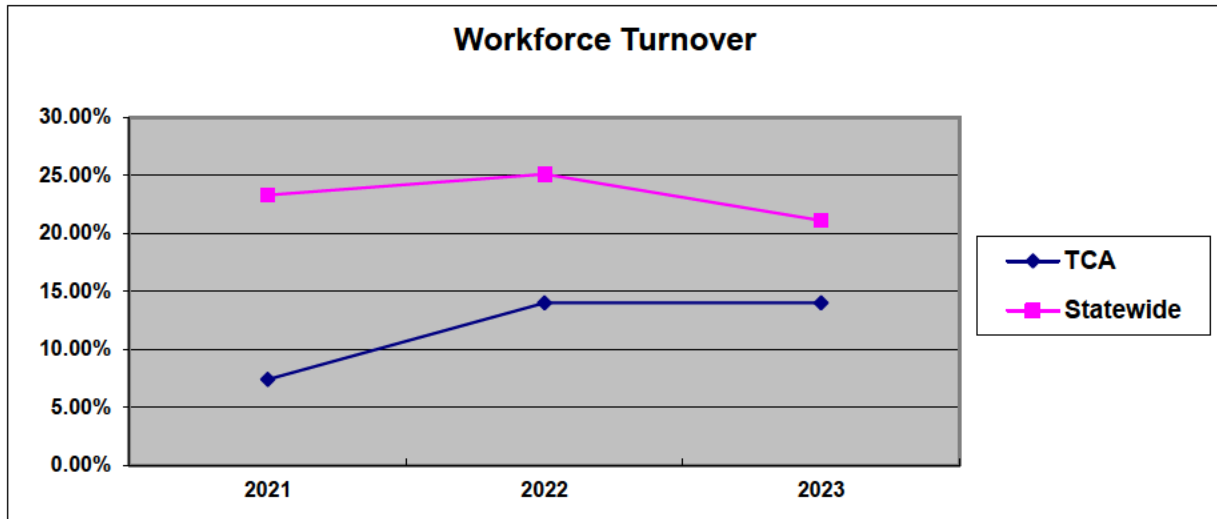
EEO Category	FY 2024	% of Total
Administrative Support	3	21.43%
Officials & Administrators	1	7.14%
Professionals	9	64.29%
Technicians	1	7.14%
Total	14.00	100.00%

Workforce Eligible for Retirement

Nearly one-fourth of the agency's employees are eligible for retirement and could leave the workforce under the State of Texas' "Rule of 80" whereby an employee is eligible for retirement with full benefits once such an employee's age plus years of state service equals 80. This same group comprises 50% of the agency's executive leadership. The agency has cross-trained employees sufficiently to be able to thrive as these employees depart the workforce in the coming years.

Agency Turnover

The natural turnover rate for the Texas Commission on the Arts has been well below the turnover rate for the State of Texas in general over the last three years.



Projected Turnover Rate for Five Years

The majority of TCA's workforce is composed of professionals whose background and education is in the arts. No other state agency offers such focused opportunities for these employees to apply their experience, skills, and interests. This has contributed to the agency's very low historical turnover rate; a trend agency management expects to continue in the coming five years. Despite the fact that nearly one quarter of the agency's staff is eligible to retire, it is likely some or all of these employees will choose to continue working for the agency. Furthermore, the agency has adequately cross-trained its workforce to be able to thrive in the event that a number of employees cease working for the agency.

Critical Workforce Skills

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

- Grants management;
- Industry knowledge in the arts and cultural fields;
- Administrative and human resources expertise;
- Information technology administration;
- Customer service;
- Marketing and communications; and
- Fiscal operations and governmental relations.

The agency continually reviews competing demands to ensure there is a reliable, adequate, and knowledgeable workforce in place to optimize its operational efficiency and effectiveness.

III. Future Workforce Profile

Expected Workforce Changes

The agency does not anticipate changes to its mission, goals, and objectives; therefore, no drastic changes to the composition of its workforce are anticipated.

Future Skills Needs

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

- Grants management;
- Industry knowledge in the arts and cultural fields;
- Administrative and human resources expertise;
- Information technology administration;
- Customer service;
- Marketing and communications; and
- Fiscal operations and governmental relations.

Anticipated Changes in FTE

The agency anticipates an additional 1-2 FTEs soon to accommodate increased workloads.

IV. Gap Analysis

The Texas Commission on the Arts has sufficient experienced and knowledgeable staff to accomplish the agency's 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 foremost skills required of the agency's staff are passion for and expertise in the arts. The prominence of so many colleges and universities in central Texas and the surrounding areas ensures a robust labor supply with arts, technical, and/or business backgrounds; therefore, the agency does not anticipate any shortage in skills. However, aforementioned issues related to an aging workforce in key positions could challenge the agency to bridge gaps in institutional knowledge and experience.

V. Strategy Development

In the *Survey of Employee Engagement*, the agency's lowest scoring construct is pay. The agency strives to improve this construct, but often struggles with a shortage of resources to address this concern.

Retention Programs

As a small agency, TCA offers few opportunities for internal advancement and promotion. However, where feasible, the agency will continue to use authorized compensation and retention tools such as: merit raises, promotions, performance rewards, and retention bonuses to help retain employees.

The agency continually seeks opportunities to train and cross-train current employees in order to provide a challenging work environment and to bridge knowledge gaps. Additionally, the agency utilizes technology, wherever possible, to streamline processes and reduce the manual workload on current staff.

Recruitment Plans

As a small, fully-staffed agency, TCA does not continuously recruit prospective employees. As a business process, the agency only recruits prospective employees as vacancies materialize. The agency's recruiting efforts are largely handled electronically, in accordance with state law, through the Texas Workforce Commission's www.WorkinTexas.com site. Additionally, the agency posts vacancies on its internet homepage and engages in word-of-mouth networking with constituents at arts organizations and other institutions in the field.

VI. Conclusion

The agency has sufficient staff with the experience, knowledge, and skills required to accomplish its mission, goals, and objectives, but will assess its workforce composition on a periodic basis and make adjustments as needed.