

TEXAS COMMISSION ON THE ARTS DESIGNATES OFFICIAL TEXAS CULTURAL DISTRICTS

**CROWDS GATHER TO ENJOY FREE OUTDOOR CONCERTS AT THE LEVITT PAVILION IN ARLINGTON'S DOWNTOWN CULTURAL DISTRICT**



Photo by Kevin Stillman, courtesy of TXDOT



**Texas  
Commission  
on the Arts**

Investing in a Creative Texas

---

**STRATEGIC PLAN 2021-2025**

**AGENCY STRATEGIC PLAN**

**FISCAL YEARS 2021 to 2025**

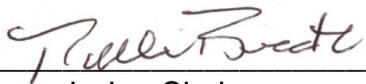
**BY**

**TEXAS COMMISSION ON THE ARTS**

| <b>Board Member</b>     | <b>Dates of Term</b> | <b>Hometown</b> |
|-------------------------|----------------------|-----------------|
| Dale W. Brock, Chair    | 02/07/18 – 08/31/23  | Fort Worth      |
| Mila Gibson, Vice-Chair | 03/30/17 – 08/31/21  | Sweetwater      |
| Theresa Chang           | 09/13/19 – 08/31/25  | Houston         |
| Charles C. Gaines       | 01/28/20 – 08/31/23  | Round Rock      |
| Adrian Guerra           | 02/07/18 – 08/31/23  | Roma            |
| Mary Ann Heller         | 09/13/19 – 08/31/25  | Austin          |
| Karen Partee            | 09/13/19 – 08/31/25  | Prosper         |
| Sean Payton             | 02/14/19 – 08/31/21  | Killeen         |
| Marci Roberts           | 03/30/17 – 08/31/21  | Marathon        |

**June 1, 2020**

Signed:  \_\_\_\_\_  
Gary Gibbs, Executive Director

Approved:  \_\_\_\_\_  
Dale Brock, Commission Chair

# Table of Contents

## Part I. Strategic Plan

|   |    |
|---|----|
| Agency Mission _____  | 1  |
| Agency Goals and Action Plans:  |    |
| Goal 1: Building the Economy and Creative Industries _____                        | 2  |
| Goal 2: Enhancing Education through Arts and Culture _____                        | 5  |
| Goal 3: Growing Cultural Tourism Opportunities _____                              | 7  |
| Goal 4: Advancing Leadership in Arts and Culture<br>in the State and Nation _____ | 9  |
| Redundancies and Impediments _____  | 12 |

## Part II. Supplemental Schedules

|   |    |
|---|----|
| Schedule A: 2020-2021 Budget Structure _____                  | 13 |
| Schedule B: Performance Measure Definitions _____             | 15 |
| Schedule C: Historically Underutilized Business Plan _____    | 25 |
| Schedule D: Statewide Capital Plan _____                      | 26 |
| Schedule E: Health and Human Services Strategic Plan _____    | 27 |
| Schedule F: Agency Workforce Plan _____                       | 28 |
| Schedule G: Workforce Development System Strategic Plan _____ | 34 |
| Schedule H: Report on Customer Service _____                  | 35 |

## Agency Mission

The mission of the Texas Commission on the Arts is to advance our state economically and culturally by investing in a creative Texas. TCA supports a diverse and innovative arts community in Texas, throughout the nation and internationally by providing resources to enhance economic development, arts education, cultural tourism and artist sustainability initiatives. TCA was created by the Texas Legislature in 1965, and operates under the statutory authority of V.T.C.A., Government Code Chapter 444.

### Core Values

The Commission is guided by the following core values:

- **Accountability** for public investment
- **Efficiency** in the delivery of core functions and services
- **Effective and accessible programs** available to the diverse population and geography of Texas
- **Excellent customer service** for all constituents
- **Transparency** in all agency operations

### Goals:

1. Building the economy and creative industries
2. Enhancing education through arts and culture
3. Growing cultural tourism opportunities
4. Advancing leadership in arts and culture in the state and nation

## Goal 1: Building the Economy and Creative Industries

TCA will award grants in approximately 180 cities annually for production, performance, exhibition, touring and administration. The grants will be given to not-for-profit organizations and individual artists throughout the state to develop a receptive climate for the arts.

- 1.1 **Arts Create** provides operational support grants to approximately 335 established arts organizations annually with the intention of advancing the creative economy of Texas by investing in the nonprofit arts industry of the state.
- 1.2 **Arts Respond** provides project support through approximately 480 grants to arts organizations annually to advance the creative economy of Texas by investing in the not-for-profit arts industry of the state. These projects must address one of five priority issues that include:
  - 1.2A **Economic Development** projects focus on job growth or cultural tourism. These grants will serve over two million individuals annually.
  - 1.2B **Health and Human Services** projects focus on health-related topics, serve specific populations, or occur in a health care or human service setting. These grants will serve approximately 100,000 individuals annually. TCA is partnering with the National Endowment for the Arts and the U.S. Departments of Defense and Veterans Affairs on a program titled Creative Forces. TCA Health and Human Services projects will be used to meet the special needs of military patients and veterans diagnosed with traumatic brain injury (estimated at 144,000 in Texas) and psychological health conditions (estimated at 128,000 in Texas) as well as their families and caregivers. Projects will include artists working with military service members and veterans using arts therapy and will focus on assisting these individuals to return to their homes, their missions and their families.
  - 1.2C **Public Safety and Criminal Justice** projects focus on long-term work with at-risk youth or incarcerated populations and will serve approximately 90,000 individuals annually.
  - 1.2D **Natural Resources and Agriculture** projects occur in rural counties (populations of 50,000 or fewer) or focus on natural resources and will serve approximately 100,000 individuals annually.
- 1.3 **Arts Respond Performance Support** annually provides over 450 grants for professional artist fees to not-for-profit organizations and units of government for hiring artists from TCA's Texas Touring Roster to do a performance.
- 1.4 **Designated Funding/Commission Initiatives** provides grants from designated dollars received from an external funder for specified purposes or dollars designated by the Commission for agency initiatives. During an average year,

approximately 60 grants are provided through this program. However, in FY 2020, TCA used this grant program to provide grants to 491 arts organizations with CARES relief funds from the National Endowment for the Arts.

- 1.5 Through all of its grant programs, the **TCA consistently reaches underserved populations**. These underserved populations include individuals and organizations of color, seniors, at-risk youth, those in geographically isolated areas, and the economically disadvantaged. Examples of how these populations are served include:
  - 1.5A **Grants to rural Texas** for activities in counties with populations of fewer than 50,000. TCA has a goal of providing 6% of agency grant funds to rural grant recipients. Currently, 7% of TCA grants go to rural constituents.
  - 1.5B Additionally, the **Rural Initiative** has a focus on providing free performances at rural (counties with populations of fewer than 50,000) libraries, schools and nonprofit organizations. Annually, artists on the Texas Touring Roster are paid a fee to provide approximately 48 free performances in rural areas. This outreach program expands the visibility of TCA and Texas artists. Staff follows up and reviews TCA grant opportunities with rural entities.
  - 1.5C TCA tracks the number of **applications received and funded from ethnically specific minority arts organizations** with a goal of providing approximately 12% of agency grant dollars to these organizations. Actual results have been 14% most recently.
- 1.6 **Touring Roster Inclusion** ensures that every Texas community has access to high quality arts programming at an affordable price by maintaining the adjudicated Texas Touring Roster of approximately 150 Texas-based touring companies and artists.
- 1.7 The **Texas State Artists** nomination process is managed by TCA, and includes a call for nominations, review of the nominees and development of a list of finalists for Texas Poet Laureate, State Musician, and State Visual Artists for the State Artist Committee for the final selections.
- 1.8 **All grant applications are evaluated** utilizing peer panel review by experts who base their evaluation on three criteria areas: artistic quality, capability and impact. On average, 200 evaluators donate their time and expertise annually to the agency.
- 1.9 **TCA performs desk audits on 100% of grant recipients**. The agency uses a risk assessment to select grantees for fiscal monitoring visits. Highest risk grantees are selected for onsite fiscal site monitoring visits.

**In support of statewide objectives:**

- The agency strives for operational transparency and efficiency in all grant making activity.
- TCA works diligently to meet all legal requirements in an effective and efficient manner.
- The use of technology allows the agency to connect with a large audience in a low-cost, yet highly effective manner.
- The agency has structured its grants guidelines and categories to ensure maximum accountability of the state's investment.
- Providing customized guidelines, online technical assistance, grant-writing tips, and electronic grant submission has resulted in significant cost savings to the agency and a higher quality of customer service to constituents.
- The agency receives, processes, pays, evaluates, and monitors approximately 3,500 grants each fiscal year.
- In an effort to be more transparent, TCA provides an online search tool for viewing grants issued by the agency, so the public can search grants by organization, city, or Texas region and read a description of the funded activity.

## Goal 2: Enhancing Education through Arts and Culture

TCA will award 24% of the agency grant budget for arts education activities and the funded programs will serve an estimated one million individuals across the state annually. Grants are awarded to schools and not-for-profit organizations throughout the state for K-12 arts education programs. All TCA grants for arts education are tied to the Texas Education Agency TEKS curriculum standards.

- 2.1 Arts Create for Educational Organizations** provides annual operational support grants to approximately 17 established arts organizations that have a primary focus on arts education and advance the creative economy of Texas by investing in the not-for-profit arts industry of the state.
- 2.2 Arts Respond** provides project support through approximately 480 grants to arts organizations annually to advance the creative economy of Texas by investing in the not-for-profit arts industry of the state. These projects must address one of five priority issues that include:
  - 2.2A Education projects** annually provide approximately 135 grants to support arts education activities with the intention of using art to promote innovations in K-12 education. These projects impact students in a school setting or during the school day.
- 2.3 Arts Respond Performance Support** annually provides over 450 grants for professional artist fees to not-for-profit organizations and units of government for hiring artists from TCA's Texas Touring Roster to do a performance. Approximately 200 of these grants are given to schools, libraries, and parent/teacher organizations for performances in educational settings.
- 2.4 Designated Funding/Commission Initiatives** provides approximately 30 grants annually for arts education programs to organizations with designated dollars received from an external funder or dollars designated by the Commission for agency arts education initiatives.
- 2.5 Young Masters** grants are awarded to 15 individual students annually to assist talented young artists in grades 8 through 11 to further their studies in their chosen discipline area.
- 2.6 All arts education grant applications are evaluated** utilizing the peer panel review described in point 1.8.
- 2.7 TCA performs desk audits on 100% of grant recipients.** The agency uses a risk assessment to select grantees for fiscal monitoring visits. Highest risk grantees are selected for onsite fiscal site monitoring visits.
- 2.8 Poetry Out Loud** is a state recitation competition facilitated by TCA that is part of a national program funded by the National Endowment for the Arts and the Poetry Foundation. TCA produces the statewide Poetry Out Loud competition of

winner from Texas high schools. The state winner then competes in the national competition. The program provides scholarships to winning students and cash to purchase poetry books to winners' school libraries.

**In support of statewide objectives:**

- The agency strives for operational transparency and efficiency in all grant making activity.
- TCA works diligently to meet all legal requirements in an effective and efficient manner.
- The use of technology allows the agency to connect with a large audience in a low-cost, yet highly effective manner.
- The agency has structured its grants guidelines and categories to ensure maximum accountability of the state's investment.
- Providing customized guidelines, online technical assistance, grant-writing tips, and electronic grant submission has resulted in significant cost savings to the agency and a higher quality of customer service to constituents.
- In an effort to be more transparent, TCA provides an online search tool for viewing grants issued by the agency, so the public can search grants by organization, city, or Texas region and read a description of the funded activity.

### **Goal 3: Growing Cultural Tourism Opportunities**

TCA will provide cultural tourism grants to approximately 175 organizations to promote arts and cultural events in Texas that attract visitors. Cultural tourism grants are intended for activities aimed at attracting visitors, generating revenue, and building audiences for Texas-based arts organizations and events.

- 3.1 Arts Create** provides operational support grants to approximately 70 established arts organizations annually with the specific intention of producing cultural events in Texas that attract visitors.
- 3.2 Arts Respond Cultural District Projects** provide grant funding to approximately 40 organizations annually for activities in TCA-designated Cultural Districts. This program is designed for projects that use the arts to diversify local economies, generate revenue, and attract visitors and investment. The program focus is on significant cultural tourism projects including high-quality arts programming, enhancements to Cultural Districts, improved signage and wayfinding, promotion for districts, and operational support for the managers of these Cultural Districts. Approximately eight million people were projected to participate in Cultural District Project activities in FY2020.
- 3.3 Economic Development** projects focus on job growth or cultural tourism that will provide funding for approximately 140 grants annually.
- 3.4 Designated Funding/Commission Initiatives** provides approximately 2 tourism-related grants per year in support of agency cultural tourism initiatives, designed to attract national arts conferences to Texas.
- 3.5 Arts Respond Performance Support** provides fee support for artists from the Texas Touring Roster to perform at festivals, big and small, all over the Lone Star State. The Texas Touring Roster features many headliner caliber artists like Asleep at the Wheel, Aztex, Marcia Ball, Brave Combo, Joe Ely, Little Joe Hernandez, and Jimmie Vaughan. The roster also includes storytellers, theater for young audiences, dance companies, and many other family-friendly offerings to ensure there are great things to engage young people at festivals.
- 3.6 All grant applications are evaluated** utilizing the peer panel review described in point 1.8.
- 3.7 TCA performs desk audits on 100% of grant recipients.** The agency uses a risk assessment to select grantees for fiscal monitoring visits. Highest risk grantees are selected for onsite fiscal site monitoring visits.
- 3.8 Cultural District Designation** is authorized by H.B. 2208 of the 79th Legislature for TCA to designate special zones in cities and Texas communities that harness the power of cultural resources to stimulate economic development and community revitalization. Forty-three Cultural Districts have been designated in

Texas. Applications for new Cultural Districts are accepted annually and new Cultural Districts are regularly designated.

- 3.9 TCA works under a Memorandum of Understanding** with the Office of the Governor, Economic Development and Tourism Division; the Texas Department of Transportation; the Texas Parks and Wildlife Department; and the Texas Historical Commission to minimize duplication of effort and to ensure that state resources are directed toward tourism activities and programs that yield the highest level of return on investment.

**In support of statewide objectives:**

- The agency strives for operational transparency and efficiency in all grant making activity.
- TCA works diligently to meet all legal requirements in an effective and efficient manner.
- The use of technology allows the agency to connect with a large audience in a low-cost, yet highly effective manner.
- The agency has structured its grants guidelines and categories to ensure maximum accountability of the state's investment.
- Providing customized guidelines, online technical assistance, grant-writing tips, and electronic grant submission has resulted in significant cost savings to the agency and a higher quality of customer service to constituents.
- In an effort to be more transparent, TCA provides an online search tool for viewing grants issued by the agency, so the public can search grants by organization, city, or Texas region and read a description of the funded activity.

## **Goal 4: Advancing Leadership in Arts and Culture in the State and Nation**

TCA strives to provide information and assistance to arts and cultural industries and organizations as well as the public. This includes helping individuals (artists, administrators, and audience members) find opportunities and resources, helping organizations with professional advancement and development for staff and board members, and helping communities develop their cultural assets. Agency staff is available to answer questions and provide expertise as needed.

- 4.1 TCA utilizes technology to advance the mission** and goals of the agency by enhancing the quality of its services and operations. These services are centralized through the agency's website. The website is used to disseminate information, provide services, and increase the agency's reach throughout Texas and the nation. Many of TCA's services, including the grant application process, are available day or night.
- 4.2 TCA offers professional development opportunities** to help cultivate the arts in Texas. The agency serves as a clearinghouse of arts information and expertise for the public and its constituents. Opportunities are provided through professional references, direct assistance, educational webinars and networking opportunities. Examples of professional development include:
  - 4.2A TCA provides webinars** to instruct constituents about TCA programs, including new opportunities, evaluation criteria, and grant writing. An average of 12 webinars are provided per year.
  - 4.2B** The separate professional development webinar series provides free information that can be used more broadly in the work of nonprofit organizations and artists. TCA surveys the field to see what topics are of most interest, and designs the professional development program around these topics. This use of technology has allowed TCA to connect with a large audience in a manner that is low-cost, yet highly effective. An average of 6 webinars are provided and then archived on the agency website to be available at any time.
  - 4.2C TCA hosts conferences and smaller gatherings** ranging in size from 20 to 500 attendees. TCA strives to address tangible concepts that can be put into use easily, along with best practices and emerging trends in the field. Specialized gatherings are offered for constituents and the public, such as the Creative Forces Arts and Military Conference at Fort Hood. Other meetings have served rural arts nonprofits, and artists and arts organizations in the Rio Grande Valley. A recent focus has been on addressing arts in criminal justice settings.

- 4.3 TCA strives to ensure that all Texans have access** to the arts, including audiences and artists with disabilities. TCA has a staff member assigned to monitoring and improving the agency's accessibility. This person also serves as a free resource to Texas-based artists and organizations interested in making cultural programs and facilities more accessible to people with disabilities.
- 4.4 TCA offers a free monthly email newsletter** to organizations, individuals and the general public. The newsletter provides information on upcoming deadlines and opportunities.
- 4.5 TCA administers social media platforms** through Facebook, Instagram, and Twitter. These platforms provide TCA and the creative arts industry in Texas with the ability to reach audiences; provide customer service; and raise awareness of programs, initiatives and research.
- 4.6 TCA offers the State of the Arts license plate** for interested Texans, and it has generated funds for TCA grants and promotion of the arts and cultural industries in the state. For every plate sold, the agency retains \$22 for its grants budget.
- 4.7 TCA provides assistance for questions about public art** with the authority of Section 444.029 of Texas Government Code, which states that any county, municipality, or other political subdivision of the state undertaking a public construction project estimated to cost more than \$250,000 may specify that a percentage not to exceed one percent of the cost of the construction project shall be used for fine arts projects at or near the site of the construction project. Those organizations may consult with TCA for advice in determining how to conduct the public art or percent-for-art project.
- 4.8 TCA is a member of Mid-America Arts Alliance**, a Regional Arts Organization serving Texas, Oklahoma, Kansas, Nebraska, Missouri, and Arkansas. Regional Arts Organizations encourage arts activities on a regional basis, facilitating resource sharing and leveraging the assets of the member states. TCA pays an annual subscription fee to enable Texas to participate in Mid-America Arts Alliance programs.
- 4.9 TCA maintains partnerships with the Texas Cultural Trust & Texans for the Arts** in order to raise public awareness and private funds in support of arts and art education initiatives. The Texas Cultural Trust provides funding for the Young Masters grants and the Texas Women for the Arts grants, and they present the Texas Medal of Arts Awards. Texans for the Arts is a not-for-profit advocacy organization dedicated to supporting the arts in Texas.

**In support of statewide objectives:**

- The agency strives for operational transparency and efficiency in all grant making activity.

- TCA works diligently to meet all legal requirements in an effective and efficient manner.
- The use of technology allows the agency to connect with a large audience in a low-cost, yet highly effective manner.
- The adoption of more social media technologies will increase constituent interactions and enhance the agency's ability to meet those needs in a more timely, efficient, and cost-effective manner.
- In an effort to be more transparent, TCA provides an online search tool for viewing grants issued by the agency, so the public can search grants by organization, city, or Texas region and read a description of the funded activity.
- In the delivery of all services, TCA works to be effective, efficient, secure, economical, and innovative.

## Redundancies and Impediments

|  |   |
|--|---|
| <b>SERVICE, STATUTE, RULE OR REGULATION</b>  | Texas Gov't Code Sec. 444.032 TEXAS MUSIC PROJECT   |
| <b>WHY THE SERVICE, STATUTE, RULE, OR REGULATION RESULTS IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS</b> | From 2003 to 2005, the agency partnered with the Texas Music Project to issue three compact discs under the direction of Sec. 444.032. The music industry experienced a number of radical shifts during this time, rendering the compact disc all but obsolete. Also during this time, the Texas Music Project shifted its organizational focus and no longer acted as a viable partner in this endeavor. Within a couple of years of its inception, this program proved to be inefficient and not relevant to the prevailing trends in the music industry. |
| <b>AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION</b>   | Sec. 444.032 describes a program well past its useful life and Texas Commission on the Arts recommends eliminating Sec. 444.032 from Texas Gov't Code.  |
| <b>AGENCY ESTIMATED COST SAVINGS OR OTHER BENEFITS ASSOCIATED WITH RECOMMENDED CHANGE</b>                    | This program has been effectively dormant for a number of years so it is unlikely that material costs savings would result from the elimination of Sec. 444.032. The requested change is more of the nature of "clean-up" to better reflect the agency's work today.  |

## Schedule A: Budget Structure

| Goal      | Objective | Strategy  |                    |  |
|-----------|-----------|-----------|--------------------|--|
| <b>A.</b> |           |           | Short Name:        | ARTS AND CULTURAL GRANTS   |
|           |           |           | Full Name:         | Provide and Support Arts and Cultural Grants   |
|           |           |           | Description:       | To provide grants for the arts and cultural industry in Texas.   |
|           | <b>1.</b> |           | Short Name:        | ARTS AND CULTURAL GRANTS   |
|           |           |           | Full Name:         | Arts and Cultural Grants   |
|           |           |           | Description:       | Provide financial, human, and technical resources to ensure viable arts and cultural communities.                          |
|           |           |           | <b>Outcome 1:</b>  | <b><i>Percentage of Grant Applications Funded</i></b>  |
|           |           |           | <b>Outcome 2:</b>  | <b><i>Percentage of Applications from Minority Organizations</i></b>   |
|           |           |           | <b>Outcome 3:</b>  | <b><i>Percentage of Grant Dollars Provided to Minority Organizations</i></b>   |
|           |           |           | <b>Outcome 4:</b>  | <b><i>Percent Applications from Rural Counties</i></b>   |
|           |           |           | <b>Outcome 5:</b>  | <b><i>Percentage of Grant Dollars to Rural Counties</i></b>  |
|           |           |           | <b>Outcome 6:</b>  | <b><i>Percentage of Grants Funded for Arts Education</i></b>   |
|           |           |           | <b>Outcome 7:</b>  | <b><i>Percentage of Funded Grantees Monitored Through Site Visits</i></b>  |
|           |           |           | <b>Outcome 8:</b>  | <b><i>Percentage of Grant Dollars Awarded that Promote Cultural Tourism</i></b>  |
|           |           |           | <b>Outcome 9:</b>  | <b><i>Number of Artists Compensated for TCA Texas Touring Roster Performances</i></b>                                      |
|           |           |           | <b>Outcome 10:</b> | <b><i>Number of Texas Cities in Which Organizations Received TCA Grants</i></b>  |
|           |           |           | <b>Outcome 11:</b> | <b><i>Number Served by Arts Respond Projects in Education</i></b>  |
|           |           |           | <b>Outcome 12:</b> | <b><i>Number Served by Arts Respond Projects in Health &amp; Human Services</i></b>  |
|           |           |           | <b>Outcome 13:</b> | <b><i>Number Served by Arts Respond Projects in Public Safety &amp; Criminal Justice</i></b>                               |
|           |           | <b>1.</b> | Short Name:        | ARTS ORGANIZATION GRANTS   |
|           |           |           | Full Name:         | Arts Organization Grants   |
|           |           |           | Description:       | Distribute grants for production, performance, exhibition, touring, and administration to arts and cultural organizations. |
|           |           |           | <b>Output 1:</b>   | <b><i>Number of Grant Applications Processed</i></b>   |
|           |           | <b>2.</b> | Short Name:        | ARTS EDUCATION GRANTS  |
|           |           |           | Full Name:         | Arts Education Grants  |
|           |           |           | Description:       | Distribute grants for K-12 arts education programs.  |
|           |           | <b>3.</b> | Short Name:        | CULTURAL TOURISM GRANTS  |
|           |           |           | Full Name:         | Cultural Tourism Grants  |
|           |           |           | Description:       | Distribute grants to promote arts and cultural events in Texas to attract tourists.  |
|           |           |           | <b>Output 1:</b>   | <b><i>Number of Grants that Promote Cultural Tourism</i></b>   |

| Goal      | Objective | Strategy  |              |  |
|-----------|-----------|-----------|--------------|--|
|           |           | <b>4.</b> | Short Name:  | DIRECT ADMINISTRATION OF GRANT PGMS                              |
|           |           |           | Full Name:   | Direct Administration of Grant Programs                          |
|           |           |           | Description: | Evaluate grant applications and monitor for contract compliance. |
| <b>B.</b> |           |           | Short Name:  | INDIRECT ADMINISTRATION  |
|           |           |           | Full Name:   | Indirect Administration  |
|           |           |           | Description: | Indirect Administration.   |
|           | <b>1.</b> |           | Short Name:  | INDIRECT ADMINISTRATION  |
|           |           |           | Full Name:   | Indirect Administration  |
|           |           |           | Description: | Indirect Administration.   |
|           |           | <b>1.</b> | Short Name:  | CENTRAL ADMINISTRATION   |
|           |           |           | Full Name:   | Central Administration   |
|           |           |           | Description: | Central Administration.  |
|           |           | <b>2.</b> | Short Name:  | INFORMATION RESOURCES  |
|           |           |           | Full Name:   | Information Resources  |
|           |           |           | Description: | Information Resources.   |

## Schedule B: Performance Measure Definitions

|                   |   |
|-------------------|---|
| <b>Agency:</b>    | Texas Commission on the Arts  |
| <b>Goal:</b>      | To provide grants for the arts and cultural industry in Texas.                                    |
| <b>Objective:</b> | Provide financial, human, and technical resources to ensure viable arts and cultural communities. |

### Outcome Measure 1: Percentage of Grant Applications Funded

**Definition**

This measure identifies the percentage of grant applications funded out of the total submitted.

**Purpose/Importance**

The purpose of this measure is to identify the percentage of grant applications funded out of total submitted.

**Source/Collection of Data**

Agency's grants management database.

**Method of Calculation**

This measure is calculated by dividing the number of grant applications funded by the total number of grant applications submitted, annually, as reported in the agency's grants management database, multiplied by 100.

**Data Limitations**

None.

**Calculation Type**  
Noncumulative

**New Measure**  
No

**Target Attainment**  
Higher than target

### Outcome Measure 2: Percentage of Applications from Minority Organizations

**Definition**

This measure identifies the percentage of grant applications from ethnically specific minority organizations out of the total submitted.

**Purpose/Importance**

The purpose of this measure is to ensure compliance with TCA's equity mandate.

**Source/Collection of Data**

Agency's grants management database and annual reports from subgranting organizations.

**Method of Calculation**

This measure is calculated by dividing the number of grant applications from minority organizations by the total number of grant applications submitted for funding, as reported in the agency's grants management database and subgrantees' annual reports, multiplied by 100. "Minority", according to EEOC guidelines, is used to mean four particular groups who share a race, color, or

national origin: American Indian or Alaskan native, Asian or Pacific Islander, Black, and Hispanic.

**Data Limitations**

Accuracy of grantees' reporting.

|                         |                    |                          |
|-------------------------|--------------------|--------------------------|
| <b>Calculation Type</b> | <b>New Measure</b> | <b>Target Attainment</b> |
| Noncumulative           | No                 | Higher than target       |

**Outcome Measure 3: Percentage of Grant Dollars Provided to Minority Organizations**

**Definition**

This measure represents the percentage of grant dollars awarded to ethnically specific minority organizations.

**Purpose/Importance**

The purpose of this measure is to ensure compliance with TCA's equity mandate.

**Source/Collection of Data**

Agency's grants management database and annual reports from subgranting organizations.

**Method of Calculation**

This measure is calculated by dividing the amount of grant dollars awarded to ethnically specific minority organization applications, as reported in the agency's grants management database and subgrantees' annual reports, by the total amount of grant dollars awarded multiplied by 100. "Minority", according to EEOC guidelines, is used to mean four particular groups who share a race, color, or national origin: American Indian or Alaskan native, Asian or Pacific Islander, Black, and Hispanic.

**Data Limitations**

Accuracy of grantees' reporting.

|                         |                    |                          |
|-------------------------|--------------------|--------------------------|
| <b>Calculation Type</b> | <b>New Measure</b> | <b>Target Attainment</b> |
| Noncumulative           | No                 | Higher than target       |

**Outcome Measure 4: Percent Applications from Rural Counties**

**Definition**

This measure identifies the percentage of grant applications from rural counties.

**Purpose/Importance**

The purpose of this measure is to ensure compliance with TCA's equity mandate.

**Source/Collection of Data**

Agency's grants management database and annual reports from subgranting organizations.

**Method of Calculation**

This measure is calculated by dividing the number of grant applications, as reported in the agency's grants management database and subgrantees' annual reports, from rural counties by the total number of grant applications multiplied by

100. "Rural" is defined as a county which is outside of that designated by the US Census as being urban, with a population not greater than 49,999.

**Data Limitations**

Accuracy of population figures in ever-growing counties.

|                         |                    |                          |
|-------------------------|--------------------|--------------------------|
| <b>Calculation Type</b> | <b>New Measure</b> | <b>Target Attainment</b> |
| Noncumulative           | No                 | Higher than target       |

**Outcome Measure 5: Percentage of Grant Dollars to Rural Counties**

**Definition**

This measure identifies the percentage of grant dollars awarded to applications from rural counties.

**Purpose/Importance**

The purpose of this measure is to ensure compliance with TCA's equity mandate.

**Source/Collection of Data**

Agency's grants management database and annual reports from subgranting organizations.

**Method of Calculation**

This measure is calculated by dividing the number of grant dollars awarded to applications, as reported in the agency's grants management database and subgrantees' annual reports, from rural counties by the total number of grant dollars awarded multiplied by 100. "Rural" is defined as a county which is outside of that designated by the US Census as being urban, with a population not greater than 49,999.

**Data Limitations**

Accuracy of population figures in ever-growing counties.

|                         |                    |                          |
|-------------------------|--------------------|--------------------------|
| <b>Calculation Type</b> | <b>New Measure</b> | <b>Target Attainment</b> |
| Noncumulative           | No                 | Higher than target       |

**Outcome Measure 6: Percentage of Grants Funded for Arts Education**

**Definition**

This measure identifies the percentage of funded applications from all agency grant programs that serve K-12 arts education.

**Purpose/Importance**

The purpose of this measure is to track grants from all agency grant programs that serve K-12 arts education.

**Source/Collection of Data**

Agency's grants management database.

**Method of Calculation**

This measure is calculated by taking the number of funded applications from all agency grant programs that serve K-12 arts education divided by the total number of funded applications from all agency grant programs that serve K-12

arts education, annually, as reported in the agency's grants management database, multiplied by 100.

**Data Limitations**

None.

**Calculation Type**  
Noncumulative

**New Measure**  
No

**Target Attainment**  
Higher than target

**Outcome Measure 7: Percentage of Funded Grantees Monitored Through Site Visits**

**Definition**

This measure indicates the percentage of funded grantees monitored through site visits for compliance with generally accepted accounting principles and contract compliance.

**Purpose/Importance**

The purpose of this measure is to ensure compliance with TCA's grant contracts and with basic accounting principles.

**Source/Collection of Data**

Agency's site visit database.

**Method of Calculation**

This measure is calculated by counting the number of organizations receiving funding that were monitored through site visits divided by the total number of grants awarded in the previous fiscal year, annually, as reported in the agency's site visit database, multiplied by 100. Those grants that were cancelled will not be counted in the number of grants awarded.

**Data Limitations**

None.

**Calculation Type**  
Noncumulative

**New Measure**  
No

**Target Attainment**  
Higher than target

**Outcome Measure 8: Percentage of Grant Dollars Awarded that Promote Cultural Tourism**

**Definition**

This measure represents the percentage of grant dollars awarded that promote cultural tourism, which is defined as travel dedicated toward experiencing the arts, heritage, and character of a place.

**Purpose/Importance**

The purpose of this measure is to determine the percentage of grants funded to promote cultural tourism.

**Source/Collection of Data**

Agency's grants management database.

**Method of Calculation**

This measure is calculated by dividing the number of grant dollars awarded for cultural tourism by the total number of grant dollars awarded, annually, as reported in the agency's grants management database, multiplied by 100.

“Cultural Tourism” is defined as travel dedicated toward experiencing the arts, heritage, and character of a place.

**Data Limitations**

“Cultural Tourism” is a self-selected attribute of an applicant's request for grant dollars, subject to review by a TCA program administrator.

| <b>Calculation Type</b> | <b>New Measure</b> | <b>Target Attainment</b> |
|-------------------------|--------------------|--------------------------|
| Noncumulative           | No                 | Higher than target       |

**Outcome Measure 9: Number of Artists Compensated for TCA Texas Touring Roster Performances**

**Definition**

This measure identifies the number of artists compensated for TCA Texas Touring Roster performances.

**Purpose/Importance**

The purpose of this measure is to illustrate the impact TCA grants have on funded arts entities, audiences, and communities. This measure shows TCA's direct support of Texas-based artists and many of these performances support the economic development of Texas communities.

**Source/Collection of Data**

Agency's grants management database. Artists are compensated by arts organizations through grants provided by the agency which cover 20-50% of the artist fee; arts organizations provide the remaining portion to artists with funds not provided by TCA.

**Method of Calculation**

This measure is calculated by adding the number of artists compensated for TCA Texas Touring Roster performances, annually, as reported in the agency's grants management database. Artist count is non-unique.

**Data Limitations**

Artist count is non-unique and could include duplicates. Also, the agency relies on the accuracy of grantees' reporting. Performance measures reported in ABEST are calculated from the agency's grants management database, based on the available data set of grantees' final reports, as of the ABEST reporting deadline. It is possible that final performance data could vary slightly from those reported in ABEST, in the event that the agency receives delinquent grantees' final reports and/or changes to grantees' final reports subsequent to the ABEST reporting deadline. The magnitude of such unlikely discrepancies would be very minor.

| <b>Calculation Type</b> | <b>New Measure</b> | <b>Target Attainment</b> |
|-------------------------|--------------------|--------------------------|
| Noncumulative           | No                 | Higher than target       |

**Outcome Measure 10: Number of Texas Cities in Which Organizations Received TCA Grants**

**Definition**

This measure identifies the number of Texas cities in which organizations received TCA grant funding.

**Purpose/Importance**

The purpose of this measure is to illustrate the impact TCA grants have on funded arts entities, audiences, and communities. Additionally, this measure illustrates the reach of the agency's funding and that dollars are not awarded solely to large metro areas.

**Source/Collection of Data**

Agency's grants management database.

**Method of Calculation**

This measure is calculated by adding the number of Texas cities in which organizations received TCA grant funding, annually, as reported in the agency's grants management database.

**Data Limitations**

None.

**Calculation Type**

Noncumulative

**New Measure**

No

**Target Attainment**

Higher than target

**Outcome Measure 11: Number Served by Arts Respond Projects in Education**

**Definition**

This measure identifies the number of individuals served by Arts Respond Projects that use art to promote innovations in K-12 education.

**Purpose/Importance**

The purpose of this measure is to illustrate the agency's commitment to serving the State's priority area of Education. Grants fund projects that use art to promote innovations in K-12 education. Designed for projects that impact K-12 students in a school setting or during the school day in conjunction with school officials. Must be TEKS aligned (public schools).

**Source/Collection of Data**

Agency's grants management database.

**Method of Calculation**

This measure is calculated by adding the individuals served by all Arts Respond Projects that use art to promote innovations in K-12 education, annually, as reported in the agency's grants management database. Counts are non-unique.

**Data Limitations**

"Number Served" is non-unique and could include duplicates. Also, the agency relies on the accuracy of grantees' reporting. Performance measures reported in ABEST are calculated from the agency's grants management database, based on the available data set of grantees' final reports, as of the ABEST reporting deadline. It is possible that final performance data could vary slightly from those reported in ABEST, in the event that the agency receives delinquent grantees' final reports and/or changes to grantees' final reports subsequent to the ABEST reporting deadline. The magnitude of such unlikely discrepancies would be very minor.

**Calculation Type**

Noncumulative

**New Measure**

No

**Target Attainment**

Higher than target

## **Outcome Measure 12: Number Served by Arts Respond Projects in Health & Human Services**

### **Definition**

This measure identifies the number of individuals served by Arts Respond Projects that use art to improve human health or functioning.

### **Purpose/Importance**

The purpose of this measure is to illustrate the agency's commitment to serving the State's priority area of Health & Human Services. Projects use art to improve human health or functioning. Grants provide funding for projects that use art to improve human health or functioning. Designed for projects that focus on health related topics, serve specific populations, or occur in a health care or human service setting (hospital, clinic, senior activity center, women's shelter, homeless shelter, etc.).

### **Source/Collection of Data**

Agency's grants management database.

### **Method of Calculation**

This measure is calculated by adding the individuals served by all Arts Respond Projects that use art to improve human health or functioning, annually, as reported in the agency's grants management database. Based on non-unique counts.

### **Data Limitations**

"Number Served" is non-unique and could include duplicates. Also, the agency relies on the accuracy of grantees' reporting. Performance measures reported in ABEST are calculated from the agency's grants management database, based on the available data set of grantees' final reports, as of the ABEST reporting deadline. It is possible that final performance data could vary slightly from those reported in ABEST, in the event that the agency receives delinquent grantees' final reports and/or changes to grantees' final reports subsequent to the ABEST reporting deadline. The magnitude of such unlikely discrepancies would be very minor.

### **Calculation Type**

Noncumulative

### **New Measure**

No

### **Target Attainment**

Higher than target

## **Outcome Measure 13: Number Served by Arts Respond Projects in Public Safety & Criminal Justice**

### **Definition**

This measure identifies the number of individuals served by Arts Respond Projects that use art to prevent juvenile delinquency and recidivism in youth and adults.

### **Purpose/Importance**

The purpose of this measure is to illustrate the agency's commitment to serving the State's priority area of Public Safety & Criminal Justice. Projects use art to prevent juvenile delinquency and recidivism in youth and adults. Designed for projects that focus on at-risk youth or incarcerated populations (after school program, juvenile detention center, adult prison, alternative learning center).

**Source/Collection of Data**

Agency's grants management database.

**Method of Calculation**

This measure is calculated by adding the individuals served by all Arts Respond Projects that use art to prevent juvenile delinquency and recidivism in youth and adults, annually, as reported in the agency's grants management database. Based on non-unique counts.

**Data Limitations**

"Number Served" is non-unique and could include duplicates. Also, the agency relies on the accuracy of grantees' reporting. Performance measures reported in ABEST are calculated from the agency's grants management database, based on the available data set of grantees' final reports, as of the ABEST reporting deadline. It is possible that final performance data could vary slightly from those reported in ABEST, in the event that the agency receives delinquent grantees' final reports and/or changes to grantees' final reports subsequent to the ABEST reporting deadline. The magnitude of such unlikely discrepancies would be very minor.

**Calculation Type**

Noncumulative

**New Measure**

No

**Target Attainment**

Higher than target

|                   |  |
|-------------------|--|
| <b>Agency:</b>    | Texas Commission on the Arts   |
| <b>Goal:</b>      | To provide grants for the arts and cultural industry in Texas.   |
| <b>Objective:</b> | Provide financial, human, and technical resources to ensure viable arts and cultural communities.                          |
| <b>Strategy:</b>  | Distribute grants for production, performance, exhibition, touring, and administration to arts and cultural organizations. |

**Output Measure 1: Number of Grant Applications Processed**

**Definition**

This measure indicates the number of grant applications received and processed.

**Purpose/Importance**

The purpose of this measure is to assess the agency workload in relation to grants application processing.

**Source/Collection of Data**

Agency's grants management database.

**Method of Calculation**

This measure is calculated by adding the total number of grant applications received and processed, annually, as reported in the agency's grants management database. The applications are processed and reviewed by agency staff and peer review panels.

**Data Limitations**

None.

**Calculation Type**

Cumulative

**New Measure**

No

**Target Attainment**

Higher than target

|                   |   |
|-------------------|---|
| <b>Agency:</b>    | Texas Commission on the Arts  |
| <b>Goal:</b>      | To provide grants for the arts and cultural industry in Texas.                                    |
| <b>Objective:</b> | Provide financial, human, and technical resources to ensure viable arts and cultural communities. |
| <b>Strategy:</b>  | Distribute grants to promote arts and cultural events in Texas to attract tourists.               |

**Output Measure 1: Number of Grants that Promote Cultural Tourism**

**Definition**

This measure indicates the number of grants that support cultural tourism which is defined as travel dedicated toward experiencing the arts, heritage, and character of a place.

**Purpose/Importance**

The purpose of this measure is to ensure promotion of Cultural Tourism within the State of Texas.

**Source/Collection of Data**

Agency's grants management system and reports from subgranting organizations.

**Method of Calculation**

This measure is calculated by counting the number of grants dedicated to the development of cultural tourism which is defined as travel dedicated toward experiencing the arts, heritage, and character of a place.

**Data Limitations**

"Cultural Tourism" is a self-selected attribute of an applicant's request for grant dollars, subject to review by a TCA program administrator.

**Calculation Type**  
Cumulative

**New Measure**  
No

**Target Attainment**  
Higher than target

## Schedule C: Historically Underutilized Business Plan

| HUB Report Procurement Categories   | Fiscal 2018        |                       |                     |                           | Fiscal 2019        |                       |                     |                           |
|---|--------------------|-----------------------|---------------------|---------------------------|--------------------|-----------------------|---------------------|---------------------------|
|   | Total Expenditures | Total Spent with HUBs | Unadjusted HUB Goal | % of Dollars Spent w/HUBs | Total Expenditures | Total Spent with HUBs | Unadjusted HUB Goal | % of Dollars Spent w/HUBs |
| Heavy construction other than building contracts                                      | \$ -               | \$ -                  | 11.20%              | 0.00%                     | \$ -               | \$ -                  | 11.20%              | 0.00%                     |
| Building construction, including general contractors and operative builders contracts | \$ -               | \$ -                  | 21.10%              | 0.00%                     | \$ -               | \$ -                  | 21.10%              | 0.00%                     |
| Special trade construction contracts  | \$ -               | \$ -                  | 32.90%              | 0.00%                     | \$ -               | \$ -                  | 32.90%              | 0.00%                     |
| Professional services contracts   | \$ -               | \$ -                  | 23.70%              | 0.00%                     | \$ -               | \$ -                  | 23.70%              | 0.00%                     |
| Other services contracts  | \$ 62,335          | \$ -                  | 26.00%              | 0.00%                     | \$ 90,754          | \$ -                  | 26.00%              | 0.00%                     |
| Commodities contracts   | \$ 17,627          | \$ 2,849              | 21.10%              | 16.17%                    | \$ 72,212          | \$ 59,312             | 21.10%              | 82.14%                    |

The mission of the Texas Commission on the Arts (TCA) is to advance our state economically and culturally by investing in a creative Texas. Accomplishing this mission requires a very narrow scope of business operations. Essentially, the agency provides grants and administers these grant programs.

Approximately 85-90% of the agency's annual budget is spent on grantsmaking, which does not factor into the calculations for HUB reporting; however, a significant portion of this spending goes to nonprofit entities owned and operated by historically underrepresented groups.

Such a narrow scope of business activities eliminates the occasion for procurement in the Heavy Construction, Building Construction, Special Trade Construction, and Professional Services categories.

The majority of the agency's annual spending in the Other Services category is represented by a single IT service augmentation contract with a non-HUB vendor whose long-standing and highly specialized knowledge of the agency's Grants Management System justifies this ongoing business relationship. The second largest annual expenditure in the Other Services category consists of reimbursements of out-of-pocket travel, lodging, and incidental expenses incurred by evaluators who volunteer their time and expertise reviewing grant applications and making recommendations for Commission approval. The pool of evaluators includes a significant number of women and individuals from other historically underrepresented groups; however, like our grantee organizations, these private citizens are not registered HUBs.

The bulk of the agency's true discretionary procurement activities are for basic information technology and consumable supplies (printer toner, copy paper, shipping materials, etc.) that fall into the Commodities category. Pursuant to the Texas Comptroller's Procurement Manual, based upon product availability, the agency selects vendors from which to procure Commodities in the following priority order: through Council on Competitive Government (CCG) contract, through WorkQuest (formerly TIBH Industries) contract, through Texas Correctional Industries (TCI) contract, and finally, through TPASS Term/Managed contract. This priority order often limits the agency's discretion when selecting vendors; however, we actively seek to utilize HUBs whenever the priority order allows.

## **Schedule D: Statewide Capital Planning**

**NOT APPLICABLE**

## **Schedule E: Health & Human Services Strategic Planning**

**NOT APPLICABLE**

## 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.

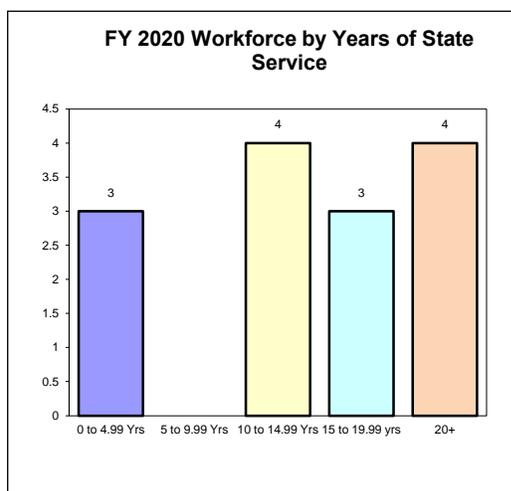
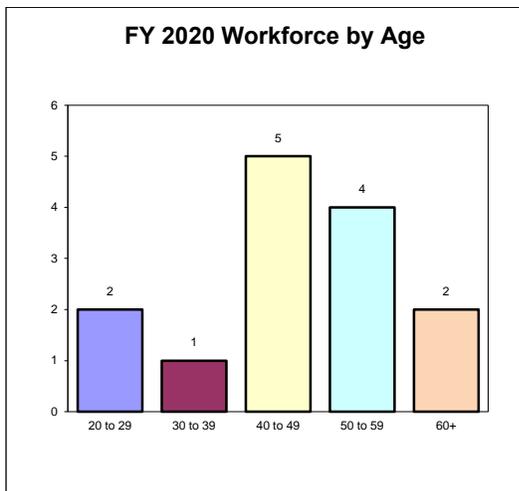
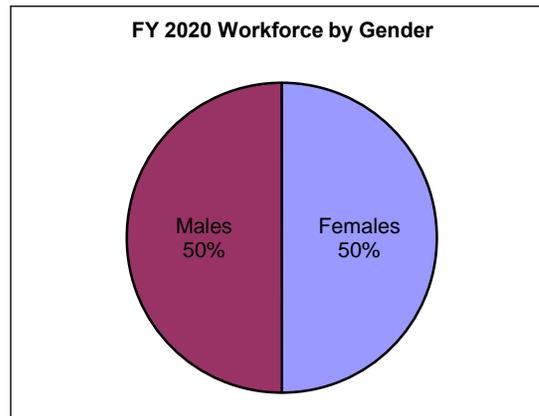
## II. Current Workforce Profile

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

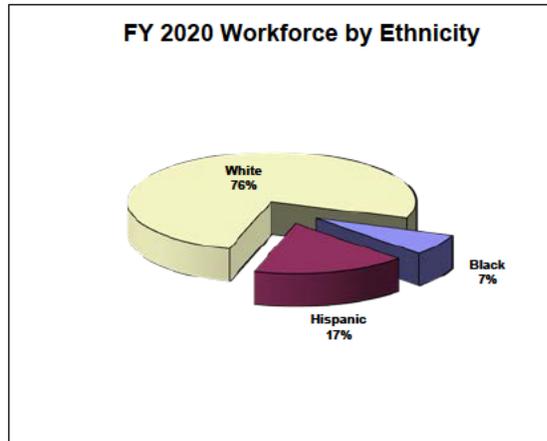
#### *Age and Gender:*

The agency's 14 employees include 7 males and 7 females, the majority of whom are over the age of 47. The average employee has been with the agency for approximately 13 years.



**Ethnicity:**

As of Fiscal Year 2020, 76% of the agency's workforce is white, 17% is Hispanic, and 7% is black, as illustrated in the chart below.



**FY 2020 Workforce Composition by EEO Category:**

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

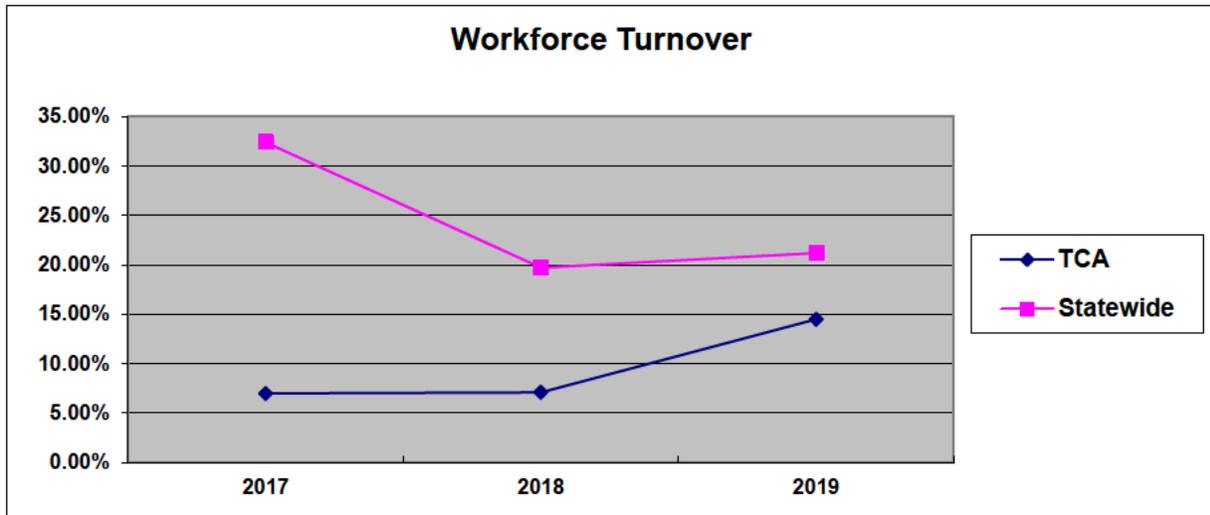
| EEO Category               | FY 2020      | % of Total     |
|----------------------------|--------------|----------------|
| Administrative Support     | 4            | 28.57%         |
| Officials & Administrators | 1            | 7.14%          |
| Professionals              | 8            | 57.14%         |
| Technicians                | 1            | 7.14%          |
| <b>Total</b>               | <b>14.00</b> | <b>100.00%</b> |

**Workforce Eligible for Retirement**

More than one-fourth of the agency's employees is 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 75% 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 approximately 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 no change in the authorized number of FTE. The agency will manage workload increases by streamlining processes and allocating resources as necessary.

## **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 lower scored constructs include: pay and employee development. The agency strives to improve these constructs, but often struggles with a shortage of resources to address these concerns.

### **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](http://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.

## **Schedule G: Workforce Development System Strategic Planning**

**NOT APPLICABLE**

## Schedule H: Report on Customer Service

From April 10 to May 11, 2020, TCA solicited participation from constituents in order to assess the quality of the agency's customer service. The survey was sent directly to 8,107 account holders along with members of the agency's mailing list at the cost of approximately one-half of a penny per person. Combined, these groups represent 100% of the agency's current constituent group.

Our account holders comprise:

|                              |      |
|------------------------------|------|
| K-12 Schools                 | 30%  |
| Arts Nonprofit Organizations | 25%  |
| Individuals (Artists)        | 17%  |
| Other Nonprofits*            | 14%  |
| Businesses & Companies       | 06%  |
| Governmental Entities        | 05%  |
| Colleges and Universities    | 03%  |
| <hr/>                        |      |
|                              | 100% |

\* Other Nonprofits include PTA/PTOs, libraries, parks, churches, and organizations focused on economic development, health, heritage, historical preservation, and social services.

Additionally, the survey was posted on the agency website during that same timeframe where anyone could participate. The survey had 426 participants, which represents 5% participation.

In analyzing the results of the customer survey, the agency is pleased to have achieved an overall customer satisfactory rating of nearly 85%. In comparing the results to the agency's *Compact with Texans* (see agency website: [arts.texas.gov](http://arts.texas.gov)), TCA staff were rated very highly on being both courteous and knowledgeable (removing respondents who did not interact with staff, the rating is approximately 85% positive). Staff response rate was also rated very highly (removing those that did not interact with staff, the rating is approximately 82% positive). Written materials and email communications were rated highly (removing those that did not receive communications, the rating is approximately 85% positive). The website is an area the agency can focus on improving (removing those that did not use the website, the rating is approximately 75% positive). The main area to improve is clarifying the agency's complaint process. Although the majority of the respondents (62%) selected "not applicable" for this question; 15% of the respondents who did express an opinion were not satisfied with the complaint process. The agency will use the results of this survey to ensure the complaint process is made more visible, understandable, and prominent to our customers.

## Constant Contact Survey Results

**Survey Name:** TCA Survey 2020

**Response Status:** Partial & Completed

**Filter:** None

5/11/2020 9:44 AM CDT

How satisfied are you with the agency's facilities, including your ability to access the agency, the office location, signs, and cleanliness?

| Answer               | 0% | 100% | Number of Response(s) | Response Ratio |
|----------------------|----|------|-----------------------|----------------|
| 1 - Very unsatisfied |    |      | 21                    | 4.9 %          |
| 2 - Unsatisfied      |    |      | 7                     | 1.6 %          |
| 3 - Neutral          |    |      | 29                    | 6.8 %          |
| 4 - Satisfied        |    |      | 47                    | 11.0 %         |
| 5 - Very satisfied   |    |      | 102                   | 23.9 %         |
| NA - Not Applicable  |    |      | 216                   | 50.7 %         |
| No Response(s)       |    |      | 4                     | <1 %           |
| <b>Totals</b>        |    |      | <b>426</b>            | <b>100%</b>    |

How satisfied are you with agency staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates or tags for accountability?

| Answer               | 0% | 100% | Number of Response(s) | Response Ratio |
|----------------------|----|------|-----------------------|----------------|
| 1 - Very unsatisfied |    |      | 27                    | 6.3 %          |
| 2 - Unsatisfied      |    |      | 5                     | 1.1 %          |
| 3 - Neutral          |    |      | 23                    | 5.3 %          |
| 4 - Satisfied        |    |      | 52                    | 12.2 %         |
| 5 - Very satisfied   |    |      | 252                   | 59.1 %         |
| NA - Not Applicable  |    |      | 63                    | 14.7 %         |
| No Response(s)       |    |      | 4                     | <1 %           |
| <b>Totals</b>        |    |      | <b>426</b>            | <b>100%</b>    |

How satisfied are you with agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?

| Answer               | 0% | 100% | Number of Response(s) | Response Ratio |
|----------------------|----|------|-----------------------|----------------|
| 1 - Very unsatisfied |    |      | 32                    | 7.5 %          |
| 2 - Unsatisfied      |    |      | 4                     | <1 %           |
| 3 - Neutral          |    |      | 24                    | 5.6 %          |
| 4 - Satisfied        |    |      | 97                    | 22.7 %         |
| 5 - Very satisfied   |    |      | 244                   | 57.2 %         |
| NA - Not Applicable  |    |      | 20                    | 4.6 %          |
| No Response(s)       |    |      | 5                     | 1.1 %          |
| <b>Totals</b>        |    |      | <b>426</b>            | <b>100%</b>    |

How satisfied are you with the agency's Internet site, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain?

| Answer               | 0% | 100% | Number of Response(s) | Response Ratio |
|----------------------|----|------|-----------------------|----------------|
| 1 - Very unsatisfied |    |      | 29                    | 6.8 %          |
| 2 - Unsatisfied      |    |      | 27                    | 6.3 %          |
| 3 - Neutral          |    |      | 48                    | 11.2 %         |
| 4 - Satisfied        |    |      | 143                   | 33.5 %         |
| 5 - Very satisfied   |    |      | 161                   | 37.7 %         |
| NA - Not Applicable  |    |      | 11                    | 2.5 %          |
| No Response(s)       |    |      | 7                     | 1.6 %          |
| <b>Totals</b>        |    |      | <b>426</b>            | <b>100%</b>    |

How satisfied are you with the agency's complaint handling process, including whether it is easy to file a complaint and whether responses are timely?

| Answer               | 0% | 100% | Number of Response(s) | Response Ratio |
|----------------------|----|------|-----------------------|----------------|
| 1 - Very unsatisfied |    |      | 16                    | 3.7 %          |
| 2 - Unsatisfied      |    |      | 7                     | 1.6 %          |
| 3 - Neutral          |    |      | 33                    | 7.7 %          |
| 4 - Satisfied        |    |      | 33                    | 7.7 %          |
| 5 - Very satisfied   |    |      | 65                    | 15.2 %         |
| NA - Not Applicable  |    |      | 267                   | 62.6 %         |
| No Response(s)       |    |      | 5                     | 1.1 %          |
| <b>Totals</b>        |    |      | <b>426</b>            | <b>100%</b>    |

How satisfied are you with the agency's ability to timely serve you, including the amount of time you wait for service in person?

| Answer               | 0% | 100% | Number of Response(s) | Response Ratio |
|----------------------|----|------|-----------------------|----------------|
| 1 - Very unsatisfied |    |      | 32                    | 7.5 %          |
| 2 - Unsatisfied      |    |      | 4                     | <1 %           |
| 3 - Neutral          |    |      | 26                    | 6.1 %          |
| 4 - Satisfied        |    |      | 80                    | 18.7 %         |
| 5 - Very satisfied   |    |      | 195                   | 45.7 %         |
| NA - Not Applicable  |    |      | 84                    | 19.7 %         |
| No Response(s)       |    |      | 5                     | 1.1 %          |
| <b>Totals</b>        |    |      | <b>426</b>            | <b>100%</b>    |

How satisfied are you with any agency brochures or other printed information, including the accuracy of that information?

| Answer               | 0% | 100% | Number of Response(s) | Response Ratio |
|----------------------|----|------|-----------------------|----------------|
| 1 - Very unsatisfied |    |      | 20                    | 4.6 %          |
| 2 - Unsatisfied      |    |      | 6                     | 1.4 %          |
| 3 - Neutral          |    |      | 30                    | 7.0 %          |
| 4 - Satisfied        |    |      | 93                    | 21.8 %         |
| 5 - Very satisfied   |    |      | 108                   | 25.3 %         |
| NA - Not Applicable  |    |      | 159                   | 37.3 %         |
| No Response(s)       |    |      | 10                    | 2.3 %          |
| <b>Totals</b>        |    |      | <b>426</b>            | <b>100%</b>    |

Please rate your overall satisfaction with the agency.

| Answer               | 0% | 100% | Number of Response(s) | Response Ratio |
|----------------------|----|------|-----------------------|----------------|
| 1 - Very unsatisfied |    |      | 29                    | 6.8 %          |
| 2 - Unsatisfied      |    |      | 9                     | 2.1 %          |
| 3 - Neutral          |    |      | 27                    | 6.3 %          |
| 4 - Satisfied        |    |      | 95                    | 22.3 %         |
| 5 - Very satisfied   |    |      | 256                   | 60.0 %         |
| NA - Not Applicable  |    |      | 5                     | 1.1 %          |
| No Response(s)       |    |      | 5                     | 1.1 %          |
| <b>Totals</b>        |    |      | <b>426</b>            | <b>100%</b>    |

Please rate your satisfaction with TCA's free online professional development webinars.

| Answer               | 0%  | 100% | Number of Response(s) | Response Ratio |
|----------------------|---|------|-----------------------|----------------|
| 1 - Very unsatisfied |  |      | 21                    | 4.9 %          |
| 2 - Unsatisfied      |   |      | 2                     | <1 %           |
| 3 - Neutral          |  |      | 41                    | 9.6 %          |
| 4 - Satisfied        |  |      | 97                    | 22.7 %         |
| 5 - Very satisfied   |  |      | 160                   | 37.5 %         |
| NA - Not Applicable  |  |      | 97                    | 22.7 %         |
| No Response(s)       |  |      | 8                     | 1.8 %          |
| <b>Totals</b>        |   |      | <b>426</b>            | <b>100%</b>    |

Which topics would you most like to see offered for future webinars? {pick up to 6}

| Answer  | 0%  | 100% | Number of Response(s) | Response Ratio |
|---|---|------|-----------------------|----------------|
| Arts and the military                           |  |      | 46                    | 11.4 %         |
| Arts education best practices                   |  |      | 162                   | 40.1 %         |
| Becoming accessible to people with disabilities |  |      | 78                    | 19.3 %         |
| Board assessment and recruitment                |  |      | 114                   | 28.2 %         |
| Building new audiences                          |  |      | 174                   | 43.1 %         |
| Economic development and tourism                |  |      | 102                   | 25.3 %         |
| Engaging audiences online                       |  |      | 181                   | 44.9 %         |
| Fundraising                                     |  |      | 186                   | 46.1 %         |
| Grant writing                                   |  |      | 191                   | 47.3 %         |
| Leadership development and mentoring            |  |      | 81                    | 20.0 %         |
| Leadership transitions                          |  |      | 47                    | 11.6 %         |
| Marketing                                       |  |      | 136                   | 33.7 %         |
| Nonprofit basics                                |  |      | 57                    | 14.1 %         |
| Nonprofit finances and accounting               |  |      | 87                    | 21.5 %         |
| Opportunities for individual artists            |  |      | 86                    | 21.3 %         |
| Organizational assessment                       |  |      | 69                    | 17.1 %         |
| Partnering with businesses                      |  |      | 139                   | 34.4 %         |
| Prospect research basics                        |  |      | 49                    | 12.1 %         |
| Social Media                                    |  |      | 148                   | 36.7 %         |
| Strategic planning                              |  |      | 127                   | 31.5 %         |
| <b>Totals</b>                                   |   |      | <b>403</b>            | <b>100%</b>    |



Texas  
Commission  
on the Arts

.....  
Post Office Box 13406  
Austin Texas 78711  
Tel: 512/463-5535  
.....

**[www.arts.texas.gov](http://www.arts.texas.gov)**  
.....