

# STRATEGIC PLAN

For the Fiscal Years 2011-2015

by

## THE TEXAS WORKFORCE COMMISSION

Tom Pauken, Chairman

March 2008 to February 2015

Dallas, Texas

Ronald G. Congleton  
Commissioner  
Representing Labor

October 2003 to February 2011

Rockwall, Texas

Andres Alcantar  
Commissioner  
Representing the Public

August 2008 to February 2013

Pflugerville, Texas

July 2, 2010

Signed: \_\_\_\_\_



Larry E. Temple, Executive Director

Approved: \_\_\_\_\_



Tom Pauken, Chairman



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## THE MISSION OF TEXAS STATE GOVERNMENT

*Texas state government must be limited, efficient, and completely accountable. It should foster opportunity and economic prosperity, focus on critical priorities, and support the creation of strong family environments for our children. The stewards of the public trust must be men and women who administer state government in a fair, just, and responsible manner. To honor the public trust, state officials must seek new and innovative ways to meet state government priorities in a fiscally responsible manner.*

*Aim high...we are not here to achieve inconsequential things!*

## THE PHILOSOPHY OF TEXAS STATE GOVERNMENT

The task before all state public servants is to govern in a manner worthy of this great state. We are a great enterprise, and as an enterprise, we will promote the following core principles:

- First and foremost, Texas matters most. This is the overarching, guiding principle by which we will make decisions. Our state, and its future, is more important than party, politics, or individual recognition.
- Government should be limited in size and mission, but it must be highly effective in performing the tasks it undertakes.
- Decisions affecting individual Texans, in most instances, are best made by those individuals, their families, and the local government closest to their communities.
- Competition is the greatest incentive for achievement and excellence. It inspires ingenuity and requires individuals to set their sights high. Just as competition inspires excellence, a sense of personal responsibility drives individual citizens to do more for their future and the future of those they love.
- Public administration must be open and honest, pursuing the high road rather than the expedient course. We must be accountable to taxpayers for our actions.
- State government has a responsibility to safeguard taxpayer dollars by eliminating waste and abuse, and providing efficient and honest government.
- Finally, state government should be humble, recognizing that all its power and authority is granted to it by the people of Texas, and those who make decisions, wielding the power of the state, should exercise their authority cautiously and fairly.

## RELEVANT STATEWIDE GOALS AND BENCHMARKS

The following statewide goals and benchmarks issued by the Office of the Governor are related to the Texas Workforce Commission's activities:

### Education — Public Schools

#### Priority Goal:

To ensure that all students in the public education system acquire the knowledge and skills to be responsible and independent Texans by:

- Ensuring students graduate from high school and have the skills necessary to pursue any option including attending a university, a two-year institution, other post-secondary training, military or enter the workforce;
- Ensuring students learn English, math, science and social studies skills at the appropriate grade level through graduation; and
- Demonstrating exemplary performance in foundation subjects.

#### Benchmarks:

- Percentage of recent high school graduates enrolled at a Texas college or university
- Number of pre-kindergarten age students served through Texas Early Education Model
- Percentage of adult education students who are awarded technical certification

### Education — Higher Education

#### Priority Goal:

To prepare individuals for a changing economy and workforce by:

- Providing an affordable, accessible, and quality system of higher education; and
- Furthering the development and application of knowledge through teaching, research, and commercialization

#### Benchmarks:

- Percentage of nursing graduates employed or enrolled in nursing graduate programs in Texas

## Health and Human Services

### Priority Goal:

To promote the health, responsibility, and self-sufficiency of individuals and families by:

- Making public assistance available to those most in need through an efficient and effective system while reducing fraud in the system;
- Restructuring Medicaid funding to optimize investments in health care and reduce the number of uninsured Texans through private insurance coverage;
- Enhancing the infrastructure necessary to improve the quality and value of health care through better care management and performance improvement incentives;
- Continuing to create partnerships with local communities, advocacy groups, and the private and not-for-profit sectors;
- Investing state funds in Texas research initiatives which develop cures for cancer;
- Addressing the root causes of social and human service needs to develop self-sufficiency of the client through contract standards with not-for-profit organizations; and
- Facilitate the seamless exchange for health information among state agencies to support the quality, continuity, and efficiency of healthcare delivered to clients in multiple state programs.

### Benchmarks:

- Percentage of Texans receiving TANF cash assistance
- Percentage of adult welfare participants in job training who enter employment
- Percentage of people completing vocational rehabilitation services and rehabilitation services and remaining employed.

## Economic Development

### Priority Goal:

To provide an attractive economic climate for current and emerging industries that fosters economic opportunity, job creation, capital investment, and infrastructure development by:

- Promoting a favorable and fair system to fund necessary state services;
- Addressing transportation needs;
- Promoting a favorable business climate; and
- Developing a well-trained, educated, and productive workforce.

**Benchmarks:**

- Number of employees in targeted industry sectors
- Number of new small businesses created
- Number of new non-government, non-farm jobs created
- Texas unemployment rate
- Median household income
- Number of Texans receiving job training services

## Public Safety and Criminal Justice

**Priority Goal :**

To protect Texans by:

- Preventing and reducing terrorism and crime;
- Securing the Texas/Mexico border from all threats;
- Achieving an optimum level of state wide preparedness capable of responding and recovering from all hazards; and
- Confining, supervising, and rehabilitating offenders.

**Benchmarks:**

- Number of GED, high school diplomas, and vocational certifications awarded to offenders

## Natural Resources and Agriculture

**Priority Goal :**

To conserve and protect our state's natural resources (air, water, land, wildlife, and mineral resources) by:

- Providing leadership and policy guidance for state, federal, and local initiatives;
- To maintain Texas' status as a leader in agriculture; and
- Encouraging responsible, sustainable economic development.

**Benchmarks:**

- Number of jobs created or retained in rural communities through state investment

# General Government

## Priority Goal :

To provide citizens with greater access to government services while reducing service delivery costs and protecting the fiscal resources for current and future taxpayers by:

- Supporting effective, efficient, and accountable state government operations;
- Ensuring the state's bonds attain the highest possible bond rating; and
- Conservatively managing the state's debt.

## Benchmarks:

- Ratio of federal dollars received to federal tax dollars paid
- Number of state employees per 10,000 population
- Number of state services accessible by Internet
- Total savings realized in state spending by making reports/documents/processes available on the Internet and accepting information in electronic format

## **TEXAS WORKFORCE COMMISSION MISSION**

*To promote and support an effective workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.*

## **TEXAS WORKFORCE COMMISSION VISION**

*Texans will view the Texas Workforce Commission, local workforce development boards, and their partners as a quality provider of workforce solutions that contribute to economic prosperity.*

## **TEXAS WORKFORCE COMMISSION PHILOSOPHY**

*Our work is guided by the following core beliefs:*

We believe that local communities are in the best position to address local workforce needs.

We believe that the workforce system of Texas must be market-driven, meeting the needs of employers and workers, to position Texas as a leader in the global market.

We believe that individuals must assume personal responsibility for making decisions about their lives and be accountable for their actions.

We believe in collaboration and partnership centered around local priorities to maximize effectiveness.

We believe in conducting business in accordance with the highest standards of ethics, accountability and efficiency.

*Our success will be based on the following organizational values:*

We are committed to excellence in everything we deliver or guide.

We are committed to treating people with respect and dignity and in a fair and equitable manner.

We are committed to becoming an innovative, flexible and learning organization.

We are committed to open and honest internal and external communication.

We are committed to making the Texas Workforce Commission an exemplary employer, where our employees are our greatest asset.

## A MESSAGE FROM THE COMMISSIONERS

Texas has not been immune to the national economic slowdown, although the state's strong economic foundation and favorable business climate has lessened the impact compared with other states. While the state's unemployment rate has continued to trend well below the national average, the recession has caused challenges for Texas businesses, higher numbers of unemployed, and more people seeking workforce services.

As we plan for the next five years, the Texas Workforce Commission (TWC) will continue to address the pressing needs of Texas employers and workers with innovative workforce programs and employment services. Through the economic challenges of the last two years, TWC initiated many proactive measures to assist our customers.

TWC added 500 staff members for a total of nearly 1,100 call center workers to serve the rising number of unemployment claimants, which tripled over the past two years. TWC also added 325 Employment Services representatives serving in our 240 local workforce centers to assist unemployed Texans with job-search activities.

As part of the workforce training component of Texas' economic development strategy, TWC offers the Skills Development Fund, which allows employers to partner with local community or technical colleges to provide customized training to thousands of Texas workers each year. The Texas Legislature has appropriated \$90 million for the Skills program over the next two years. TWC supports the Governor's Industry Cluster Initiative by targeting resources to high-growth, high-demand industries which offer the best promise for future job growth.

TWC launched Texas Back to Work, an employer wage-subsidy program which provides monetary incentives for employers who hire workers who have received unemployment insurance. The Texas Veterans Leadership Program provides assistance to those returning from Iraq and Afghanistan and transitioning from military service to civilian life.

TWC oversees millions in federal workforce dollars through a well-established monitoring system to ensure the effective use of public funds. Through this diligent fiscal oversight, TWC successfully utilized increased federal funding from the American Recovery and Reinvestment Act of 2009 for many new and existing programs.

As the caretaker of the Texas Unemployment Compensation Trust Fund, TWC closely monitors the fund during these recent periods of unprecedented high demand. TWC strives to ensure that only those who qualify for unemployment benefits receive them by aggressively seeking out and prosecuting those who fraudulently abuse the system.

This Strategic Plan for 2011-2015 represents TWC's vision for a well-trained workforce and the growth of private sector employment to support Texas as the leader in the nation's economic recovery. We appreciate the support we have received from the Governor and the Legislature and look forward to continued partnerships that best serve the needs of Texas.



Tom Pauken  
Chairman



Ronald G. Congleton  
Commissioner  
Representing Labor



Andres Alcantar  
Commissioner  
Representing the Public

# SERVICE POPULATIONS

## Employers

Texas' economic resilience is due in large part to the strength, stability, and diversity of its more than 440,000 employers. Representing hundreds of industries, nearly 78 percent of the nongovernment employers in Texas have fewer than ten employees. More than 61 percent of the state's private sector jobs are provided by large employers who have 100 or more employees. TWC strives to equip Texas employers representing widely diverse industries with the highly skilled workforce necessary to be globally competitive.

## Job Seekers

TWC provides services to help individual Texans find employment opportunities, especially in industries that offer growth and career advancement. Hundreds of thousands of job seekers are able to enter employment after receiving Texas workforce services each year. The range of services available to individual workers and families includes job-search assistance, labor market and career planning information, access to training, and unemployment benefits for those who lose their jobs due to no fault of their own.

## Workers

The growing Texas workforce now boasts more than 12 million workers. TWC supports many of these workers each year by providing workforce development and training, apprenticeship programs, and employment support services including child care and transportation assistance, along with other workforce services. Of the approximately 1.8 million Texans using the workforce system each year, approximately 85 percent are at least 18 years of age and 54 percent are racial or ethnic minorities.

## Veterans

The talented men and women who return from service and end their military careers are valuable additions to the civilian workforce in Texas. TWC provides services to help these individuals return to the civilian workforce through its Texas Veterans Leadership Program. Veterans Resource and Referral Specialists, who are veterans themselves, serve as peer mediators for those returning from Iraq and Afghanistan. Veterans are provided with job-search and employment assistance, education and training resources, and are given preference for jobs posted on our online job-matching system, WorkInTexas.com.

## **Communities**

Tailoring workforce solutions to suit the needs of local communities provides the required flexibility to efficiently address regional workforce issues. The Texas workforce system is made up of 28 local workforce boards which provide local customization of services. The boards represent a cross-section of the community including elected officials, local business people, and representatives of labor, nonprofit organizations, and other areas. The boards promote the establishment of public-private partnerships to identify and supply training and workforce needs. By delivering integrated services at the local level to employers and job seekers, the workforce system addresses each community's unique needs for a skilled workforce and promising jobs.

## **Students and their Parents**

The key to the future growth and success of the state's workforce will be largely determined by the state's ability to provide its young people with education, training, and workplace opportunities that give them the skills needed for the marketplace of the future. Programs to encourage young people toward high-demand careers must target students from an early age and must identify career paths for students and their parents that include vocational and trade opportunities, in addition to those jobs which require higher education. In particular, career opportunities that involve Science, Technology, Engineering and Math (STEM) are the focus of many programs supported by TWC. These include after-school robotics programs, STEM camps at universities across Texas, Texas Youth in Technology grants to support year-round STEM programs and recruitment, the Governor's Champions Academy summer camp, and sponsorship of the ExxonMobil Science and Engineering Fair. Students benefit when the workforce system engages middle- and high-school counselors and industry mentors to introduce new career path possibilities to students. In addition, TWC's Labor Market and Career Information Department provides educational materials to classrooms across Texas to help parents, educators, and students identify career pathways for tomorrow's workforce.

# EXTERNAL ASSESSMENT

The Texas workforce system will respond to significant external influences over the next five years. Despite a strong economic foundation, Texas must address higher unemployment rates and an unprecedented demand on the Texas Unemployment Compensation Trust Fund due to the national economic recession and U.S. job losses to companies overseas. Texas employers and our workforce will continue to be challenged by national economic policies which have a negative impact on private-sector job creation. Through a focus on high-demand industries that offer the best promise of future job growth, TWC will remain the workforce development component of Texas economic growth efforts. TWC recognizes the effort needed to address the skills needs of workers in these emerging industries, older workers remaining longer in the workforce, and the recent disproportionate unemployment rates among men.

## Effects of Federal and State Legislation

TWC administers and enforces many state and federal laws covering various workforce-related issues. These laws also are intended to set high standards for performance and customer satisfaction. The following is a summary of recent legislation that applies to job seekers, workers, and businesses.

## Changes in Federal Legislation

### American Recovery and Reinvestment Act of 2009

On February 17, 2009, President Obama signed into law the American Recovery and Reinvestment Act (ARRA) of 2009. ARRA funds allow local workforce development boards to assist in preserving and creating jobs, promoting the state's economic recovery, and helping those most affected by the economic downturn. The intent of the ARRA funds is to increase employment and training services to assist workers in gaining or retooling skills, and re-establishing themselves in viable career paths in high-growth industries. Under the Act, particular attention must be paid to serving recipients of public assistance and other low-income individuals, displaced and underskilled adults, and disconnected youth.

### Emergency Unemployment Compensation Act of 2008

The Emergency Unemployment Compensation Act (EUC) of 2008 was included in the Supplemental Appropriations Act of 2008. The law allowed for an additional 20 weeks of benefits for all states and an additional 13 weeks for states with high unemployment of 6 percent or above. The provision initially was set to expire on December 31, 2009, but has been extended by Congress several times through subsequent legislation.

Congress passed an extension of EUC 2008 in the American Recovery and Reinvestment Act of 2009 (ARRA). The measure extended the EUC 2008 until December 2009. It included 100 percent federally funded State Extended Benefits, interest-free borrowing for states' unemployment compensation trust funds until December 31, 2010, and created an additional benefit of \$25 per week for claimants which is referred to as Federal Additional Compensation (FAC). The provisions of this bill were initially set to expire on December 31, 2009, but again were extended by Congress through subsequent legislation.

On December 19, 2009, Congress passed a second extension of EUC 2008 in the U.S. Department of Defense spending bill HR 3326 that included a two-month extension of all ARRA UI provisions (EUC, FAC, and federal funding of State Extended Benefits). The provisions in this bill initially were set to expire on February 28, 2010, but again were extended by Congress through subsequent legislation.

A third extension of EUC 2008 included in HR 4691 was signed into law on March 2, two days after the expiration of benefits on February 28, 2010. The measure extended all ARRA UI provisions (EUC, FAC, and federal funding of State Extended Benefits). The provisions in this bill expired on April 5, 2010, but again were extended by Congress through subsequent legislation.

A fourth extension of EUC 2008 was included in HR 4851 passed on April 15, 2010 to further extend all ARRA UI provisions (EUC, FAC, and federal funding of State Extended Benefits) through June 2, 2010.

### **Worker, Home Ownership and Business Assistance Act of 2009**

The Worker, Home Ownership and Business Assistance Act of 2009 provided for an expansion of EUC 2008. The measure added an additional week to Tier II EUC (total of 14 weeks) and created Tier III and Tier IV EUC (Tier III adds an additional 13 weeks for all states and Tier IV adds an additional six weeks for those states with a three-month average unemployment rate of 8.5 percent or above).

### **Hiring Incentives to Restore Employment Act of 2010 (HIRE Act)**

The president signed HR 2847, the HIRE Act (Public Law 111-147) on March 18, 2010. The measure included hiring tax incentives which exempts employers from paying the 6.2 percent Social Security payroll tax during 2010 on newly hired workers who have been unemployed for 60 days or more. The measure alters the payroll tax exemption for employers who hire unemployed workers by not allowing the employer to use the new exemption on wages paid during the first calendar quarter of 2010.

### **Workforce Investment Act (WIA) Reauthorization**

Although WIA Reauthorization is a priority to TWC, the federal government has been slow to act. The U.S. Department of Labor (DOL) as well as the House and Senate oversight committees stated a commitment to reauthorize the WIA under this Congress. TWC is committed to working with elected officials to ensure a viable reauthorization of WIA that will benefit Texas. TWC believes a consolidated funding stream that brings all funding for adult services into one block grant would eliminate administrative duplication across similar programs and provide greater flexibility for the state and local boards in serving employers and residents. WIA reauthorization should provide greater flexibility for funding and services across all WIA Adult, Dislocated Workers, and Youth populations to respond to the changing needs of our customers. This flexibility also would eliminate administrative duplication across similar programs.

## Changes from the Texas Legislature

The following is a summary of legislation enacted by the 81st Texas Legislature for the 2010-2011 biennium and implemented by the Texas Workforce Commission.

### **Regulatory Enforcement:**

SB 741 by Sen. Nichols allows a TWC examiner to dismiss a wage claim for lack of jurisdiction if the wage claim is filed later than the 180th day after the date the wages claimed became due for payment.

HB 762 by Rep. Creighton allows a wage claim to be filed by faxing a claim to a number designated by TWC or by any other means adopted through rule by TWC. The bill also removes the requirement that the wage claim must be filed in writing.

### **Unemployment Insurance:**

HB 1831 by Rep. Cortez allows the Governor by Executive Order to suspend the Unemployment Insurance (UI) waiting week for individuals unemployed due to a natural disaster that has been declared by the President of the United States under the Robert T. Stafford Disaster Relief and Emergency Assistance Act (42 USC Section 5177).

HB 4586 by Rep. Pitts gives TWC the authority to adjust the TWC trigger for State extension of Unemployment Insurance Benefits by rule in order to receive 100 percent of Federally Funded State Extended Benefits under the American Recovery and Reinvestment Act.

### **Workforce:**

HB 1452 by Rep. Eissler aligns the state statute with the federal law making it easier to provide employment and training services to a veteran and an eligible spouse.

HB 2169 by Rep. Chavez allows TWC to establish and develop additional job incentive programs that use the Skills Development Fund to create incentives for public community and technical colleges in partnership with one or more employers, including prospective employers who commit to establishing a place of business in this state, to provide workforce training in an effort to create and retain employment opportunities in this state.

HB 2580 by Rep. Frost allows TWC to develop, maintain, and promote a statewide employment opportunity Web site to facilitate public awareness of peace officer employment opportunities, and help the exchange of information between individuals seeking employment as peace officers.

HB 4328 by Rep. Strama allows the TWC to create an Interagency Literacy Council for the study, promotion, and enhancement of literacy in Texas.

## Collaborations with other Texas state agencies

### **Texas Education Agency (TEA), Texas Higher Education Coordinating Board (THECB)**

TWC engages with TEA and THECB on strategic planning for education and training for workforce needs statewide. In addition, TWC provides these agencies with labor market and career information to assist with decisions about how to direct resources toward curriculum that will fulfill occupational needs for the state. TWC also supports early childhood education and professional development along with English as a Second Language (ESL) and Adult Basic Education (ABE) programs.

### **Texas State Technical College (TSTC), Texas Engineering Extension Service (TEEX), and Community Colleges**

TWC administers the state's Skills Development Fund and collaborates with Texas community and technical colleges and TEEX to support job-training programs between these training and education providers and employers who need to find skilled workers or upgrade the skills of their current workforce to meet the demands of the changing global market.

**Texas Comptroller of Public Accounts** TWC has a representative on the Jobs and Education for Texans (JET) advisory board presided over by the Comptroller. The board allocates funding to programs aimed at reducing the gap between the skills required in today's job market and the number of graduates trained with those skills coming out of the state's education system.

**Texas Office of the Attorney General (OAG)** TWC collaborates with OAG to coordinate the use of information from the agency's New Hire database including cross-matching information on unemployment claimants to reduce overpayment of benefits, recovering past overpayments, or facilitating the payment of child support. In addition, TWC works with OAG to provide job-placement assistance for noncustodial parents so that they can pay child support.

**Texas Department of Family and Protective Services (DFPS)** TWC works with DFPS to provide child care services to children in foster care and those in the custody of Child Protective Services. DFPS monitors child care facilities across Texas to ensure that children receiving subsidized child care from TWC are in a safe and quality environment.

**Texas Department of Criminal Justice (TDCJ) and Texas Youth Commission (TYC)** TWC partners with these agencies to serve individuals released from incarceration by providing them re-employment services and helping the offender obtain important documents for employment if not provided upon release. TWC's Project RIO focuses on efforts to end recidivism by ex-offenders by providing a link to education, training, and employment pre- and post- release.

**Texas Veterans Commission (TVC)** TWC provides Veterans Resource and Referral Specialists through its Texas Veterans Leadership Program to work in collaboration with TVC to assist veterans returning from Iraq and Afghanistan. The agencies help direct returning veterans to resources that will help them transition to the civilian workforce and provide training and employment assistance.

**Texas Workforce Investment Council (TWIC)** TWC serves as a member of the Governor’s Texas Workforce Investment Council and assists in development of statewide workforce strategies and goals.

**Texas Department of Housing and Community Affairs (TDHCA)** The TWC Civil Rights Division works closely with TDHCA to ensure that all Texans are able to access affordable housing and that no one is denied housing because of disability, race, age, or nationality.

**Texas Health and Human Service Commission (HHSC)** TWC works with HHSC to provide employment and training services through their Temporary Assistance for Needy Families (TANF) program and Supplemental Nutrition Assistance Program (SNAP), so that the individual or family gains self-sufficiency as soon as possible.

## **INTERNAL ASSESSMENT**

Led by three Commissioners appointed by the Governor, and by an Executive Director, TWC focuses on its goal to deliver effective workforce services. Reflecting Texas’ desire for flexibility in the use of federal dollars, the U.S. Department of Labor considers and grants a significant number of waivers to Texas. The Commissioners consider and approve rule changes to better serve our constituencies.

TWC remains in the forefront of addressing the workforce needs of Texas employers and workers during recent challenges caused by hurricanes, wildfires, and other natural disasters. As an excellent example of the proactive business philosophy of the state of Texas, Texas Back to Work, supported by the Lt. Governor and the Texas Legislature, is administered by TWC to provide wage subsidies to Texas employers to help move unemployed Texans from UI benefits back to the workplace. TWC capitalizes on the power of technology to improve the quality of services we deliver to Texans. Technology enhances the efficiency of our programs and assists TWC in delivering exceptional services to the employers and citizens of Texas.

### **Historically Underutilized Businesses (HUB)**

TWC executive leadership, division management, and purchasing entities are committed to maintaining a strong HUB program. TWC recognizes a link between the state HUB program and the agency’s overall mission to promote and support an effective workforce system that offers individuals, employers, and communities the opportunity to achieve and sustain economic prosperity. TWC has been one of the top performing state agencies and universities since 2000.

## CHALLENGES

TWC recognizes the challenge of preparing the Texas workforce for the high-skill, high-demand jobs that employers in an expanding economy require. Service to current and future workers is limited by restrictive federal funding streams and increased mandates at the federal level that hinder our integrated delivery system. TWC must continue to deliver effective workforce services despite the challenges of federal funding restrictions during this period of high demand for assistance by employers and job seekers. Delays in the reauthorization of the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF) discourage the development of the more innovative opportunities possible when the programs receive reauthorization and more flexibility. High levels of unemployment have placed unprecedented demands on the Texas Unemployment Compensation Trust Fund.

## OPPORTUNITIES

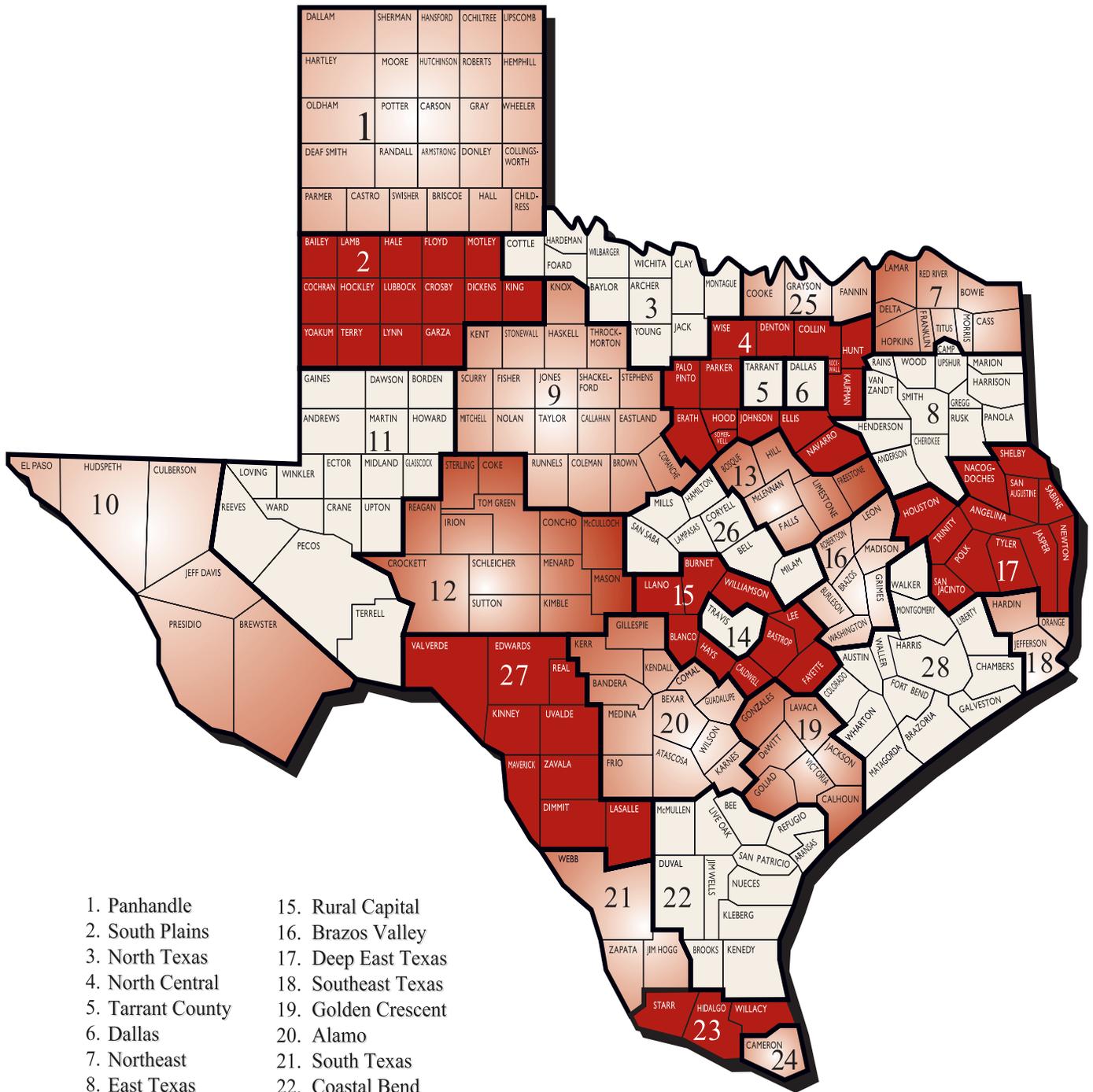
Over the past two years, TWC has increased the percentage of Texas employers it serves through expanded outreach efforts, the development of new programs, improvements to WorkInTexas.com, and other strategies. With additional employers participating in the workforce system, additional job opportunities are available for Texas workers. However, more work can be done. TWC Workforce Business Services representatives and Business Service Unit (BSUs) representatives are expanding efforts to engage employers through the promotion of innovative programs such as the Skills Development Fund and Texas Back to Work. TWC must aggressively promote and enhance WorkInTexas.com, the agency's powerful online job-matching tool. Expanded efforts will make Texas workers aware that Workforce Solutions boards across the state are valuable resources for job-search assistance and training. By engaging middle and high school students, TWC can collaborate with public education to expose young people to new and viable career options with an emphasis on the future needs of Texas employers. TWC pays special attention to STEM (science, math, technology, and engineering) career pathways due to their high-growth, high-wage potential. TWC is striving to maximize available federal funds within existing programs such as the Recovery Act and TANF Emergency Contingency Funds for subsidized employment and summer youth programs.

# TEXAS WORKFORCE SYSTEM BACKGROUND

TWC is responsible for overseeing the state's workforce development programs, administering the Unemployment Insurance program, and upholding Texas labor law, and maintaining Texas labor market statistical information. All of TWC's core business functions are designed to address the needs of our key customer groups:

- Employers
- Job Seekers
- Workers
- Veterans
- Communities
- Students and their parents

Through a market-driven workforce system, TWC and the 28 workforce development boards continue to provide integrated services to employers and job seekers, addressing each community's need for a skilled workforce and job opportunities. TWC and the boards administer a diverse range of services at the local level, which has created a system that supports current and future economic prosperity for employers, workers, job seekers, veterans, communities, and students and their parents in Texas.



- |                      |                             |
|----------------------|-----------------------------|
| 1. Panhandle         | 15. Rural Capital           |
| 2. South Plains      | 16. Brazos Valley           |
| 3. North Texas       | 17. Deep East Texas         |
| 4. North Central     | 18. Southeast Texas         |
| 5. Tarrant County    | 19. Golden Crescent         |
| 6. Dallas            | 20. Alamo                   |
| 7. Northeast         | 21. South Texas             |
| 8. East Texas        | 22. Coastal Bend            |
| 9. West Central      | 23. Lower Rio Grande Valley |
| 10. Upper Rio Grande | 24. Cameron County          |
| 11. Permian Basin    | 25. Texoma                  |
| 12. Concho Valley    | 26. Central Texas           |
| 13. Heart of Texas   | 27. Middle Rio Grande       |
| 14. Capital of Texas | 28. Gulf Coast              |

# Local Workforce Development Boards

## **ALAMO**

Annual Budget: \$71,504,147  
Number of Workforce Centers and  
Satellite Offices: 20  
(210) 272-3260  
[www.workforcesolutionsalamo.org](http://www.workforcesolutionsalamo.org)

## **BRAZOS VALLEY**

Annual Budget: \$9,097,211  
Number of Workforce Centers and  
Satellite Offices: 7  
(979) 595-2800  
[www.bvjobs.org](http://www.bvjobs.org)

## **CAMERON COUNTY**

Annual Budget: \$21,454,478  
Number of Workforce Centers and  
Satellite Offices: 5  
(956) 548-6700  
[www.wfscameron.org](http://www.wfscameron.org)

## **CAPITAL AREA**

Annual Budget: \$26,330,272  
Number of Workforce Centers and  
Satellite Offices: 3  
(512) 597-7100  
[www.wfscapitalarea.com](http://www.wfscapitalarea.com)

## **CENTRAL TEXAS**

Annual Budget: \$17,024,188  
Number of Workforce Centers and  
Satellite Offices: 7  
(254) 939-3771  
[www.workforcelink.com](http://www.workforcelink.com)

## **COASTAL BEND**

Annual Budget: \$24,061,992  
Number of Workforce Centers and Satellite  
Offices: 10  
(361) 885-3016  
[www.coastalworksource.com](http://www.coastalworksource.com)

## **CONCHO VALLEY**

Annual Budget: \$6,791,691  
Number of Workforce Centers and  
Satellite Offices: 1  
(325) 653-2321  
[www.cvworkforce.org](http://www.cvworkforce.org)

## **DALLAS COUNTY**

Annual Budget: \$82,019,898  
Number of Workforce Centers and  
Satellite Offices: 11  
(214) 290-1000  
[www.wfsdallas.com](http://www.wfsdallas.com)

## **DEEP EAST TEXAS**

Annual Budget: \$17,106,456  
Number of Workforce Centers and  
Satellite Offices: 7  
(936) 984-8641  
[www.detwork.org](http://www.detwork.org)

## **EAST TEXAS**

Annual Budget: \$24,837,349  
Number of Workforce Centers and  
Satellite Offices: 15  
(903) 984-8641  
[www.workforcesolutionseasttexas.com](http://www.workforcesolutionseasttexas.com)

## **GULF COAST**

Annual Budget: \$178,319,965  
Number of Workforce Centers and  
Satellite Offices: 31  
(713) 627-3200  
(888) 469-5627  
[www.wrksolutions.com](http://www.wrksolutions.com)

## **GOLDEN CRESCENT**

Annual Budget: \$7,381,929  
Number of Workforce Centers and  
Satellite Offices: 8  
(361) 576-5872  
[www.gcworkforce.org](http://www.gcworkforce.org)

## **HEART OF TEXAS**

Annual Budget: \$12,082,068  
Number of Workforce Centers and  
Satellite Offices: 6  
(254) 296-5300  
[www.hotworkforce.com](http://www.hotworkforce.com)

## **LOWER RIO GRANDE VALLEY**

Annual Budget: \$57,793,951  
Number of Workforce Centers and  
Satellite Offices: 8  
(956) 928-5000  
[www.wfsolutions.org](http://www.wfsolutions.org)

## **MIDDLE RIO GRANDE**

Annual Budget: \$10,395,514  
Number of Workforce Centers and  
Satellite Offices: 9  
(830) 695-9184  
[www.mrgwb.org](http://www.mrgwb.org)

## **NORTH CENTRAL**

Annual Budget: \$48,740,651  
Number of Workforce Centers and  
Satellite Offices: 16  
(817) 695-9184  
[www.dfwjobs.com](http://www.dfwjobs.com)

## **NORTHEAST TEXAS**

Annual Budget: \$9,360,643  
Number of Workforce Centers and  
Satellite Offices: 4  
(903) 794-9490  
[www.netxworkforce.org](http://www.netxworkforce.org)

## **NORTH TEXAS**

Annual Budget: \$6,668,218  
Number of Workforce Centers and  
Satellite Offices: 6  
(940) 767-1432  
[www.ntxworksolutions.org](http://www.ntxworksolutions.org)

## **PANHANDLE**

Annual Budget: \$12,628,420  
Number of Workforce Centers and  
Satellite Offices: 8  
(806) 372-3381  
[www.wspanhandle.com](http://www.wspanhandle.com)

## **PERMIAN BASIN**

Annual Budget: \$12,870,259  
Number of Workforce Centers and  
Satellite Offices: 7  
(432) 563-5239  
[www.workforcepb.org](http://www.workforcepb.org)

## **RURAL CAPITAL AREA**

Annual Budget: \$16,379,505  
Number of Workforce Centers and  
Satellite Offices: 10  
(512) 244-7966  
[www.workforcesolutionsrca.com](http://www.workforcesolutionsrca.com)

## **SOUTHEAST TEXAS**

Annual Budget: \$22,844,383  
Number of Workforce Centers and  
Satellite Offices: 6  
(409) 719-4750  
[www.setworks.org](http://www.setworks.org)

## **SOUTH PLAINS**

Annual Budget: \$14,498,615  
Number of Workforce Centers and  
Satellite Offices: 9  
(806) 744-1987  
[www.spworkforce.org](http://www.spworkforce.org)

## **SOUTH TEXAS**

Annual Budget: \$13,925,330  
Number of Workforce Centers and  
Satellite Offices: 3  
(956) 722-3973  
[www.southtexasworkforce.org](http://www.southtexasworkforce.org)

## **TARRANT COUNTY**

Annual Budget: \$54,749,660  
Number of Workforce Centers and  
Satellite Offices: 10  
(817) 413-4400  
[www.workforcesolutions.net](http://www.workforcesolutions.net)

## **TEXOMA**

Annual Budget: \$6,059,441  
Number of Workforce Centers and  
Satellite Offices: 3  
(903) 957-7408  
[www.workforcesolutionstexoma.com](http://www.workforcesolutionstexoma.com)

## **UPPER RIO GRANDE**

Annual Budget: \$54,416,613  
Number of Workforce Centers and  
Satellite Offices: 13  
(915) 772-2002  
[www.urgjobs.org](http://www.urgjobs.org)

## **WEST CENTRAL**

Annual Budget: \$10,612,211  
Number of Workforce Centers and  
Satellite Offices: 14  
(325) 795-4200  
(800) 457-5633  
[www.workforcesystem.org](http://www.workforcesystem.org)

## AGENCY GOALS

### **Goal A Workforce Development**

To support a workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.

### **Goal B Program Accountability/Enforcement**

To ensure workforce program accountability and reduce employment and housing discrimination.

### **Goal C Indirect Administration**

### **Goal D Historically Underutilized Businesses**

Establish and follow procedures and policies governing purchasing and contracting that encourage and support the inclusion of historically underutilized businesses (HUBs).

## AGENCY OBJECTIVES AND MEASURES

### **Objective A.1 Workforce Services**

To support a market-driven workforce system that meets the needs of all employers for skilled workers and helps all job seekers secure employment through 2015.

- Customers Served – Job Seekers
- Entered Employment Rate
- Employment Retention Rate
- Educational Achievement Rate
- At Risk Entered Employment Rate
- At Risk Employment Retention Rate
- Average Temporary Assistance for Needy Families (TANF) Choices Participation Rate: Single-Parent Families
- Average Temporary Assistance for Needy Families (TANF) Choices Participation Rate: Two-Parent Families

## **Objective A.2 Business Services**

To support all eligible employers by providing customized job skills training, labor market information, tax credit certification, and foreign labor certification for new or existing jobs in local businesses through 2015.

- Total Employers Served

## **Objective A.3 Child Care**

To fund child care services to enable Temporary Assistance for Needy Families (TANF) Choices and low-income families to work or train for work through 2015.

## **Objective A.4 Unemployment Insurance**

To collect all appropriate employer contributions for unemployment insurance and pay unemployment insurance benefits to qualified claimants actively seeking employment through 2015.

- Percent of Unemployment Insurance Claimants Paid Timely
- Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal
- Percent of Wage and Tax Reports Timely Secured

## **Objective B.1 Workforce Program Accountability**

To ensure program accountability and fiscal integrity through the enforcement of laws and rules designed to protect workers and students through 2015.

- Number of Quality Control Audits of Benefits Paid/Denied

## **Objective B.2 Civil Rights**

Reduce employment and housing discrimination through education and the enforcement of state and federal laws through 2015.

- Percent of Employment and Housing Complaints Resolved Timely

## **Objective C.1 Indirect Administration**

## **Objective D.1 Historically Underutilized Business**

To make a good faith effort to meet or exceed the state established goals for historically underutilized business in contracts and subcontracts awarded annually by the agency through fiscal year 2015.

- Percentage of total dollar value of purchasing contracts and subcontracts awarded to HUBs in Special Trades, Professional Services, Other Services and Commodities.

### **AGENCY STRATEGIES AND MEASURES**

#### **Strategy A.1.1 Workforce Investment Act (WIA) Adult and Dislocated Adults**

Provide employment, training, and retention services for eligible Workforce Investment Act (WIA) adult recipients.

Output:

Workforce Investment Act (WIA) Adult & Dislocated Worker Customers Served

Efficiency:

Workforce Investment Act (WIA) Average Cost per Customer Served

#### **Strategy A.1.2 Workforce Investment Act (WIA) Youth**

Provide services for eligible youth to acquire skills for employment.

#### **Strategy A.1.3 Temporary Assistance for Needy Families (TANF) Choices**

Provide employment, training, and job retention services for applicants, recipients, and former recipients of Temporary Assistance for Needy Families (TANF) cash assistance.

Output:

Temporary Assistance for Needy Families (TANF) Choices Customers Served

Efficiency:

Temporary Assistance for Needy Families (TANF) Choices Average Cost Per Customer Served

#### **Strategy A.1.4 Employment and Community Services**

Provide services to facilitate the match between employers and job seekers by helping employers fill jobs and assisting job seekers to find employment.

Output:

Employment Services Customers Served

Efficiency:

Employment Services Average Cost Per Customer Served

## **Strategy A.1.5 Supplemental Nutrition Assistance Program (SNAP) Employment and Training**

Provide employment, training and support services to food stamp recipients not eligible for Temporary Assistance for Needy Families (TANF) cash assistance to enable them to become self-sufficient.

Output:

Supplemental Nutrition Assistance Program (SNAP) Employment & Training Customers Served

Efficiency:

Supplemental Nutrition Assistance Program (SNAP) Employment & Training Average Cost Per Customer Served

## **Strategy A.1.6 Trade Affected Worker Training and Assistance**

Provide employment, training, and relocation assistance for eligible trade-affected workers.

Output:

Trade Adjustment Assistance (TAA) Program Customers Served

## **Strategy A.1.7 Project Reintegration of Offenders (RIO)**

Provide employment and training services to pre- and post-release participants to help ex-offenders secure employment.

Output:

Project Reintegration of Offenders (RIO) Customers Served

Efficiency:

Project Reintegration of Offenders (RIO) Average Cost Per Customer Served

## **Strategy A.1.8 Senior Employment Services**

Assist eligible individuals age 55 and older to gain competitive job skills through public service or local community organizations.

### **Strategy A.1.9 Apprenticeship**

Provide training through a combination of classroom instruction and supervised on-the-job experience to help individuals become certified skilled craft workers.

Output:

Apprenticeship Customers Served

### **Strategy A.2.1 Skills Development Fund**

Provide customized job training in partnership with public community and technical colleges for new or existing jobs in local businesses.

Output:

Skills Development Fund Customers Served

Efficiency:

Skills Development Fund Average Cost Per Customer Served

### **Strategy A.2.2 Self-Sufficiency Fund**

Provide customized job training in partnership with public community and technical colleges for new or existing jobs in local businesses for Temporary Assistance for Needy Families (TANF) recipients and other low-income individuals.

Output:

Self-Sufficiency Fund Customers Served

Efficiency:

Self-Sufficiency Fund Average Cost Per Customer Served

### **Strategy A.2.3 Labor Market and Career Information**

Provide labor market and career information to support informed decisions relating to workforce and economic development activities.

### **Strategy A.2.4 Work Opportunity Tax Credit Certification**

Certify tax credit applications to reduce the tax liability for businesses that hire eligible workers.

### **Strategy A.2.5 Foreign Labor Certification**

Review labor certification applications submitted by employers to facilitate foreign workers receiving approval to work in the U.S. when qualified U.S. workers are not available.

### **Strategy A.3.1 Temporary Assistance for Needy Families (TANF) Choices Child Care for Families Working or Training for Work**

Fund child care services to enable Temporary Assistance for Needy Families (TANF) Choices families to work or train for work.

Output:

Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices Services

Efficiency:

Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices Services

### **Strategy A.3.2 Transitional Child Care for Families Working or Training for Work**

Fund child care services to assist low-income families that are transitioning from public assistance to work.

### **Strategy A.3.3 At-Risk Child Care for Families Working or Training for Work**

Fund child care services to assist low-income families in being able to work and reduce the risk of needing public assistance.

Output:

Average Number of Children Served Per Day, Transitional and At Risk Services

Efficiency:

Average Cost Per Child Per Day for Child Care, Transitional and At Risk Services

### **Strategy A.3.4 Child Care Administration for Temporary Assistance for Needy Families (TANF) Choices, Transitional and At-Risk Child Care**

Fund child care administration services to assist Temporary Assistance for Needy Families (TANF) Choices, Transitional and At-Risk child care.

### **Strategy A.3.5 Child Care for Foster Care Families**

Fund child care services for eligible children in foster care as authorized by Texas Department of Family and Protective Services.

### **Strategy A.4.1 Unemployment Claims**

Pay unemployment claims for qualified individuals that are searching for work.

Efficiency:

Average Time on Hold for Unemployment Insurance Customers (Minutes)

Explanatory:

Unemployment Rate

Number of Initial Unemployment Insurance Claims Filed

### **Strategy A.4.2 Unemployment Appeals**

Conduct hearings and issue written decisions for disputed unemployment insurance claims.

Efficiency:

Percent of Unemployment Insurance Appeals Decisions Issued Timely

### **Strategy A.4.3 Unemployment Tax Collection**

Ensure accurate and timely unemployment tax collections from employers.

### **Strategy B.1.1 Subrecipient Monitoring**

Monitor and evaluate compliance of local area service delivery for fiscal accountability and program effectiveness.

Output:

Number of Monitoring Reviews of Boards or Contractors

### **Strategy B.1.2 Technical Assistance**

Provide technical assistance and training for Local Workforce Development Boards and their service providers to ensure the effective delivery of workforce services.

### **Strategy B.1.3 Labor Law Inspections**

Assist workers in obtaining payment of wages due and enforce worker safety standards for children in the workplace.

Output:

Number of On-Site Inspections Completed for Texas Child Labor Law Compliance

Number of Payday Law Decisions Issued

## **Strategy B.1.4 Career Schools and Colleges**

Certify and regulate private career schools and colleges and evaluate appropriateness of education and training programs, thereby ensuring the highest level of quality in program offerings for all students and providing consumer protection for students and private school owners.

Output:

Number of Licensed Career Schools and Colleges

## **Strategy B.2.1 Civil Rights**

Investigate complaints involving employment and housing discrimination and provide education and outreach to reduce discrimination.

Output:

Number of Individuals Receiving Equal Employment Opportunity (EEO) Training

Number of Personnel Policies Approved by the Civil Rights Department

Number of Employment/Housing Complaints Resolved

Number of Fire Department Tests Reviewed

Efficiency:

Average Cost Per Employment/Housing Complaint Resolved

## **Strategy C.1.1 Central Administration**

## **Strategy C.1.2 Information Resources**

## **Strategy C.1.3 Other Support Services**

**Strategy D.1.1 Promote HUB goals and activities to agency purchasers, managers, key users and all vendors.**

**Strategy D.1.1.2. Develop vendors' ability to meet HUB needs by providing technical assistance to HUB vendors.**

**Strategy D.1.1.3. Record and evaluate HUB performance and HUB subcontracting plans, and implement appropriate changes.**

**Strategy D.1.1.4. Educate prime non-HUB and HUB vendors about economic opportunity forums and conferences, subcontracting opportunities, and the state and TWC Mentor Protégé Programs.**

Output:

Number of HUB contractors and subcontractors contacted for bids/proposals

Number of HUB contracts and subcontracts awarded

Dollar value of HUB contracts and subcontracts awarded

# TECHNOLOGY RESOURCE PLANNING

## Part 1: Technology Assessment Summary

### Maximizing the use of technology

TWC believes in the power of technology to improve the quality of services we deliver to Texans. Technology enhances the efficiency of our programs and assists TWC in delivering exceptional services.

The following sections describe planned technology solutions and describe how TWC continues to align technology solutions with the statewide technology goals reflected in the State Strategic Plan for Information Resources (Advancing Texas Technology).

### Statewide Technology Goal 1

#### Strengthen and Expand the Use of Enterprise Services and Infrastructure

##### 1.1 Enhance Capabilities of the Shared Infrastructure

- Data Center Infrastructure
- Communications Technology Infrastructure
- Statewide Portal Infrastructure

##### 1.2 Leverage Shared Applications

- Enterprise Resource Planning (ERP)
- Email Messaging

##### 1.3 Leverage the State's Purchasing Power

- Product and Services Portfolio Expansion

- o **Data Center** – TWC has transferred mainframe, select servers and print and mail services to the Austin Data Center. Planning is ongoing to transfer the remaining servers to the data center.
- o **Statewide Portal** – TWC uses the statewide portal, [texas.gov](http://texas.gov) (formerly Texas Online), to allow employers to make unemployment insurance tax payments using credit cards. In addition, there are numerous informational links on [texas.gov](http://texas.gov) to inform Texas citizens about services provided by TWC. TWC will continue to expand use of the statewide portal as appropriate.
- o **ERP** – TWC has a robust PeopleSoft Human Resources, Financial, Purchasing and Asset Management system. We have provided demos and documentation to the Comptroller of Public Accounts (CPA) in support of the statewide Enterprise Resource Planning project. TWC plans to participate fully in the ERP project and has offered its system as one of the “Hub” systems into which other agencies could integrate.
- o **Leveraging the state’s purchasing power** – TWC leverages the state’s purchasing power through use of DIR services including Deliverables Based Information Technology Services (DBITS), staff augmentation services, and various commodities and consumables offered through the Department of Information Resources (DIR), Information and Communications Technology (ICT) Co-Op contracts.
- o **Managed services and procurement strategies** – TWC currently leverages several DIR-managed services contracts and strategies to meet end user needs including enterprise software licensing, leasing procurement strategies and managed seat and network services. TWC is now considering strengthening its end user output management through managed document services, possibly for implementation in the next printer refresh. TWC is also considering the cost and benefits of moving to a virtualized desktop model for its upcoming computer refresh.

## Statewide Technology Goal 2

### Secure and Safeguard Technology Assets and Information

#### 2.1 Align the State’s Approach to Enterprise Security with other State and National Strategies

- State Enterprise Security Plan
- Vulnerability to Cyber Attacks
- Response and Recovery Capabilities

#### 2.2 Integrate Identity Management, Credentialing, and Access Privileges

- Identity Management Services

- o **System Security Plan & Risk Assessment** – TWC conducts regular reviews and risk assessments of agency technology resources, capabilities and assets. A recent example includes development of an Unemployment Insurance Information Technology System Security Plan and Risk Assessment in accordance with the Federal Information Security Management Act (FISMA).
- o **Security Testing and Assessment** – TWC performs at least two system penetration tests annually to ensure the security of TWC systems and data. In FY10, TWC implemented an automated security assessment appliance allowing TWC to perform self-assessments of various security configurations.
- o **Security Enhancements** – TWC continues to enhance security. Examples include expanding instant messaging service to provide a secure environment to exchange messages; consolidating all data transfers to secured file transfer protocols; implementing enhanced intrusion prevention system capabilities; and, deploying tools that use the network infrastructure to enforce security policy compliance on all devices seeking to access network computing resources. Future security enhancements include implementing a security solution to provide a secure and encrypted environment for removable media such as USB drives; implementing a data loss prevention effort to prevent unauthorized saving/printing/mailing of personally identifiable information and investigating use of a web filtering solution to aid in preventing inadvertent access to malicious and compromised websites.
- o **Disaster Recovery**
  - TWC conducts end-to-end disaster recovery tests each year for equipment and applications located at both the Austin Data Center and the San Angelo Data Center.
  - In FY11, TWC will implement fire suppression and improved power backup technologies for the TWC Annex data center.
  - TWC uses an emergency e-mail service to ensure basic continuity of its e-mail system in the event of a disaster. The system provides staff with the ability to continue receiving and sending e-mail messages from TWC e-mail accounts from any computer that has Web access and also serves as a notification system in the event of a disaster or extended outage.
  - TWC has developed an agency-wide Continuity of Operations plan. As recovery plans are developed for each program area, those will be included in the overall plan.
  - TWC has available remote access capability (GoToMyPC, VPN and dial-up) in the event of a pandemic or other situation preventing staff from being physically present in the office.
- o **Identity Management** – TWC has multiple identity management tools in use based on platform. For example, mainframe access is managed using Resource Access Control Facility (RACF), Internet access is managed by TWC’s Internet Security System, and network access is managed using Active Directory. All identity management tools handle both authentication (user identity verification) and authorization (access permissions).

## Statewide Technology Goal 3

### Serve Citizens Anytime, Anywhere

#### 3.1 Expand and Enhance Access to Agency Services

- Multi-Channel Access
- Rural Broadband Expansion

#### 3.2 Facilitate Open and Transparent Government

- Best Practices for Information Assets
- o **WorkInTexas.com** – The powerful, online job matching website matches employers of all sizes and industries with qualified job candidates. Since the launch of WorkInTexas.com six years ago, more than 48 percent of Texas employers have registered to place jobs on the site and more than one and a half million (1.55M) workers have found jobs. The site is free and provides tailored support for employers and job seekers. WorkInTexas.com is linked to The Workforce Information System of Texas (TWIST), sharing data on the services provided to participants in TWC’s various employment and training programs to provide an integrated display of services provided. All unemployment claimants are required to register with WorkInTexas.com, with most required to make minimum of three work searches per week. TWC works diligently to enhance the WorkInTexas.com Web site, making it more effective for our customers. Recent enhancements include:
- **Priority of Service Veterans** – WorkInTexas.com includes many features to ensure priority of service for veterans. The veteran priority was strengthened by extending a First-Day Hold to a Two-Day Hold for all new job postings. This ensures that veteran job seekers are matched to job openings before the general public.
  - **Improve Posting Quality** – redesigning the job posting entry and update process. The new format allows for employers to provide more information which increases the quality of job postings and improves job match results.
  - **RRES Redesign** – The design phase is underway for redesigning and web-enabling the Rapid Reemployment System (RRES) during FY10-11. By incorporating RRES functionality within WorkInTexas, specific claimant data can be more seamlessly integrated. The redesigned system will also provide online search capabilities, increasing the ability to disseminate data in various forms for staff usability. The Rapid Reemployment Program provides job search assistance and job placement service such as counseling, testing, occupational and labor market information, assessment, job search workshops, job clubs, and referrals to employers and other similar services, to unemployment insurance claimants identified as most likely to exhaust their benefits.

- **The WorkInTexas Message Center** was expanded into a centralized communication and information center to improve communication between employers, job seekers, and Texas Workforce Center staff.
  - **Law Enforcement Postings** – TWC is working with the Commission on Law Enforcement Officer Standards and Education (TCLEOSE) to promote interest in and direction to law enforcement jobs.
  - **Secondary Job Matching** – TWC has a partnership with Gadball.com to provide a secondary job matching system for job seekers having limited success in WorkInTexas.com. Gadball.com is a free website allowing job seekers to upload their resume to multiple job boards at one time.
- o **Unemployment Benefits Services** – Unemployment Insurance claimants now have a single entry point, or portal, for self-service on all of their unemployment insurance business. TWC's Unemployment Benefits Services Internet system offers a full range of services, including submitting initial and additional claims, requesting payment, checking claim and payment status, changing address, and accessing IRS 1099-G information. Available functions include:
- **Apply for Benefits** incorporates the claim questions a Customer Service Representative asks over the telephone, plus dynamically presents applicable fact finding questions for issues identified on the claim. The information collected is fully integrated into the Benefits System, including creating assignments for all identified issues. Typically, more than half of the initial claims each week are submitted online.
  - **Payment Request** accepts biweekly requests for payment and includes fact finding functionality for ability, availability and remuneration issues. Payment Request only accepts timely or pre-approved back-dated requests for payments; it provides messages to claimants who try to request payment early or late. The information collected is fully integrated into the Benefits System. Claimants are allowed to request payment on any day of the filing week.
  - **Claim and Payment Status** displays basic claim information such as benefit amounts and balances, eligibility determinations and pertinent messages to the claimant. It displays both summary and detailed payment information for the claim, including reasons for non-payment. It allows claimants to view information for multiple claim types and years, not just their current claim.
  - **IRS 1099-G** – Claimants can view their unemployment insurance benefit totals for the previous calendar year (for federal tax purposes). This reduces inquiry calls to the Tele-Centers and reduces Tele-Serv traffic. 1099-G information is available from February - December and displays the amount of benefits TWC paid the claimant for the previous calendar year. It is not available in January while the payment totals are calculated and verified and the 1099-G forms are printed and mailed to claimants.

- **Direct Deposit** provides claimants another option for managing receipt of unemployment benefit payments. These payments can be direct deposited into a claimants checking or savings account.
  - **Work Search Log** provides claimants who are required to submit their work search activities to TWC with the ability to log them online, instead of sending in a paper form.
  - **UI Benefits Estimator** – Potential claimants can enter their wages in this Internet application for the current base period and view their estimated unemployment insurance benefits. Improves customer service and reduces inquiry calls to the Tele-Centers. The estimator can also be accessed using the main TWC website.
- o **Additional Claim Types in Apply for Benefits** – In FY2011, claimants will be able to apply for military, federal, combined wage claim, disaster unemployment benefits and extended benefits on the Internet. A framework will be created for emergency unemployment compensation (EUC) benefits, so that EUC can quickly be implemented when needed. This gives claimants an additional filing option for those claim types and reduces claims calls to the Tele-Centers.
  - o **The UI Internet Appeals Status** project will allow claimants and employers to view the status of their recent appeals on the Internet. The appeals information will include when and by whom an appeal was filed, the date/time/location of all scheduled hearings, the date all Appeals Tribunal and Commission Appeals decisions were mailed, and the ruling/result for all issues included in the appeal.
  - o **Social Media** – TWC has formed a workgroup to develop a social media policy for multiple different channels of social media, such as blogs, Facebook, YouTube and Twitter. The policy will include the overall communication strategy and business imperatives, branding and structure, roles and responsibilities, content review process, records retention, comment policy, site policy and disclaimers, hosting, security, accessibility and monitoring.
  - o **Access to Agency Information** – TWC is implementing the following two projects to enhance access to agency information:
    - The TWC Internet Home Page Redesign project will enhance communications and outreach to the public and help TWC fulfill its goal as a quality supplier of workforce solutions that contribute to economic prosperity. The project includes redesigning the home page and customer menu pages and will lay the foundation for an ongoing process of strategic and dynamic web site development.
    - The TWC Science, Technology, Engineering and Math (STEM) Internet pages are being redesigned to better engage students' interest in, and inspire students to enter, STEM careers. The new pages will create an easy and accessible web site with a searchable database where students can find information (e.g., summer camps, competitions, internships, scholarships, and basic STEM-career information) and links to STEM-related concepts and information in Texas.

- o **Labor Market and Career Information** – TWC’s Labor Market and Career Information (LMCI) department provides a variety of career and labor market-oriented hard copy publications, application software, data development initiatives, and education and training resources to Texas citizens. LMCI has designed and maintains eight (8) Web-based applications to assist a wide range of customers from students making informed education and career choices to economic development professionals analyzing the likely impact of a business relocation to any region within Texas. Examples of LMCI Web-enabled data sets and analytical tools include:
  - The main LMCI Web page provides easy access to all LMCI web applications and Web-enabled versions of our hard copy publications. The built-in Google tool bar facilitates quick and easy search for occupational and labor market information across all our sites. Also posted on the LMCI website are resources for parents, students, and researchers that range from evaluation reports on student and workforce customer labor market outcomes to e-zine versions of LMCI tabloids *Career Success* and *Career Investigations*.
  - Texas CARES Online is a comprehensive career guidance and exploration system complete with information for Texas colleges and universities, opportunities in the Texas labor market, and work values and interest assessments. Also included are more than 400 occupational and career cluster videos.
  - Strategic Workforce Assessment Project (SWAP) is designed to answer questions relating to the workforce and skill implications of regional clusters and sectors. SWAP provides detailed work activity (DWA) or skill profiles for individual occupations and for occupational clusters critical to any user-defined industry cluster. SWAP provides a series of state and regional reports that offer actionable information to inform training investment decisions, including baseline industry employment data and projections, customized cluster staffing patterns, extensive occupational characteristics data, industry and career cluster supply and demand reports, contextual training program data and a detailed skills gap analysis for any given region based on detailed work activities.
  - TRACER 2 provides a comprehensive repository of rich data time series plus inquiry capabilities for labor force, employment and unemployment estimates, industry and occupational projections, and occupational wage data. Also available through TRACER2 are quarterly detailed industry employment data, counts of employers by industry and size class distribution, and payroll wages for every county in Texas. TRACER2 also includes formal quarterly reports detailing data from the Quarterly Census of Employment and Wages and a Texas Labor Market Review monthly newsletter highlighting monthly labor force estimates.
  - Texas Industry Profiles (TIP) is the ultimate Texas economic development Website. Designed primarily as a series of Web-based analytical tools to provide in-depth understanding of the Texas economy, it offers 25 unique modules, each built to address critical economic development data challenges. Stand-alone modules in TIP include an Employer Contacts module to locate Texas business contact information, a Labor Availability Estimator (LAE) to assess the potential labor supply for a

relocation prospect, and a County Narrative Profiles (CNP) module that provides an in-depth narrative and statistical overview for any Texas county or combination of counties. TIP also includes sophisticated regional analysis tools such as location quotients and shift-share analysis, as well as a geographic information systems mapping tool to locate concentrations of industry clusters.

- Reality Check is a program to help students understand the relevance between educational attainment, career choice and lifestyle aspirations. The program allows students to make lifestyle choices, create a budget, and then view the occupations and preferred education levels that support those choices.
- SOCRATES is a Web-based labor market planning tool that automates the entire TWC local workforce board targeted occupations planning process. SOCRATES captures the decision points behind each targeting selection and generates a series of purposeful, standardized reports documenting the final analysis. It includes all the necessary data to execute the planning process, yet allows for the insertion of “local wisdom” to augment outcomes based on labor market statistics.
- Texas Work Prep is a complete learning management system offering “anytime, anywhere” access to three on-line courses; *Your Next Job*, designed to assist laid off workers reinvigorate their job search skills; the *Texas Job Hunters Guide*, a complete resource to finding a new job; and *Succeed At Work*, which teaches skills and tips for being successful on the job.

## **Statewide Technology Goal 4**

### **Pursue Excellence and Foster Innovation across the Enterprise**

#### 4.1 Link Technology Solutions to Workplace Innovations

- Workplace Productivity and Collaboration

#### 4.2 Pursue Leading-Edge Strategies for Application Deployment

- Cloud Computing
- Specifications, Toolkits, and the Application Marketplace
- Legacy Systems Modernization

#### 4.3 Optimize Information Asset Management

- Best Practices for Managing Digital Information

#### 4.4 Promote the Use and Sharing of Information

- Health Information Exchange

- Statewide Communications Interoperability
- Justice Information System Integration
- Enterprise Geospatial Services

## Workplace Innovations:

- o **Document Imaging** – TWC continues to enhance its electronic document imaging and processing with many new efforts. The Unemployment Insurance (UI) Electronic Document Management project lays the foundation for TWC to eliminate paper document processing and provide all UI staff with electronic images to perform UI services. This project upgrades TWC's existing document management system to support all UI staff and the volume of documents anticipated for UI processes. Sub-projects include:
  - **UI Employer Response** – Automates the intake of employer response documents and all other paper documents received at TWC call centers. The project drives the shift from storing documents in physical file cabinets to storing in an electronic, retrievable document storage repository. Once in the electronic document repository, electronic workflows will be implemented and staff will work cases using electronic documents instead of paper. This project transforms the intake and storage of UI documents and reduces paper handling by 100% for the staff processing employer responses.
  - **Employer Chargeback Imaging Project** – TWC is creating an imaging and workflow solution to automate the processing and storing of Employer Chargeback forms. The first phase imaged the Chargeback form, eliminating the backlog of forms waiting to be processed. The second phase automates the employer chargeback liability determinations. Additionally, the project will integrate receipt of information via a fax server which will route faxed documents to the imaging system.
- o **Software Support** – TWC has implemented a software-self-service portal allowing agency staff to select software programs to download to their computers. Downloading programs through the portal is convenient, easy, and fast. Users can find software approved for use on TWC computers, install licensed and approved software available on the portal without intervention, trigger an automated workflow process to obtain/purchase a license for approved software, and request approval for new software not currently available for download.
- o **PC Refresh** – Starting in FY 2011, TWC will initiate an agency PC refresh project as part of our 4-year refresh cycle. The refresh will promote use of more energy efficient PCs and monitors. Virtual desktop technologies will be considered.
- o **Deploying applications more efficiently**
  - The TWC Unemployment Insurance information technology systems have undergone major modifications and additions throughout the years to add functionality and provide services through the Internet. However, the core systems are all between 10 to 20 years old. The various systems were developed using different tools and technologies, some presenting issues of obsolescence and lack of available skill sets for maintenance and enhancements.

- To address these issues, TWC has developed a comprehensive long term strategic plan that identifies areas for IT to perform more efficiently and cost effectively through the use of new technologies and business/technology alignment and serves as a roadmap for future initiatives. System improvement projects are outlined through 2015 and include the following initiatives:
- General IT Initiatives
  - Implement improved IT Project Investment Management
  - Establish Architectural Standards and Governance
  - Enhance our Standard Software Development Lifecycle
  - Enhance Quality Assurance Organization and Environment
  - Mature IT Operations Processes for customer service and incident management
- UI Benefits Initiatives
  - Expand Benefits-Web Functionality
  - Implement Separation Information Data Exchange System (SIDES)
  - Improve Benefits System User Interface
  - Improve Tele-Center Call Handling
  - Migrate Adjudication Team to Electronic Case Files
  - Decrease Benefits Production and Mailing Costs
- UI Tax Initiatives
  - Modernize Tax Infrastructure and User Interface and Close Functional Gaps
  - Decrease Tax Production and Mailing Costs
  - Enhance Surplus Tax Credit and Surplus Tax Credit Rate Calculations
- UI Appeals Initiatives
  - Mitigate Long Term Risk of Product Obsolescence and Skills Acquisition
  - Web-enable UI Appeals (Phase 1 Status, Phase 2 Filing)
- Regulatory Integrity Initiatives
  - Improve Discovery of Fraud
  - Improve Investigations Effectiveness by Implementing New Hire Case Weighting Analysis
  - Web-enable Receiving Employer Responses to Chargeback Notices

- Expand Special Investigations Case Management Capabilities
  - Streamline Fraud / Non-Fraud Determination by Implementing an Interactive Voice Response system
  - Improve Intra-Agency Information Sharing
- o Asset management practice**
- Online Inventory – TWC developed an Asset Management module within PeopleSoft to manage agency assets. Agency staff use the online system for annual inventory to verify the agency’s approximately 6,000 assets. The online verification streamlines the inventory process and saves substantial staff time. It also promotes individual responsibility for agency assets.
  - Records Manager – TWC is considering implementation of an enterprise-wide UI Records Management solution. This solution will enhance the Agency’s Enterprise Document Management (EDM) platform by adding a Records Manager module. This enhancement will allow TWC to electronically enforce the compliance of the agencies record retention schedule for all UI content stored in the EDM platform.
- o Information Sharing**
- TWC has numerous data exchange contracts in place with other agencies. We both receive and transmit approved data to assist with agency requirements. Security of confidential information is critical and measures are in place to ensure the security of exchanged data. Additionally, TWC has implemented secure web services with one of our major data trading partners which allow their users direct access to TWC data. We expect to expand this functionality to others in the future.

## Part 2: Technology Initiative Alignment

The table below maps the Texas Workforce Commission current and planned technology initiatives to the TWC’s business objectives and to DIR’s State Strategic Plan Strategies.

Technology Initiative	Related Agency Objective/(s)	Related SSP Strategy/(ies)	Current Or Planned	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
1. Transformation and consolidation of agency data center operations into the State Data Center.	All Objectives.	1.1 Enhance Capabilities of Shared Infrastructure	Planned	Replaces outdated servers.	Best Practice: Reduces risk by replacing/upgrading obsolete technology.
2. Local Area Network (LAN) and Wide Area Network (WAN) Upgrades and Replacements	All Objectives.	1.3 Leverage the State’s Purchasing Power  4.1 Link Technology Solutions to Workplace Innovations  4.2 Pursue Leading-Edge Strategies for Application Deployment	Planned	Allows TWC to meet the demands of growth and change that are consistently placed on the LAN/WAN to deliver services to TWC customers. Reduces vulnerability to cyber attacks and other disruptions. Ensures TWC is positioned to protect vital information and communications assets effectively and efficiently.	Best Practice: Reduces risk by replacing/upgrading obsolete technology.  Best Practice: Implements State Enterprise Security Plan objectives.
3. UI IT Improvement Strategy	A.4 Unemployment Insurance	3.1 Expand and Enhance Access to Agency Services  4.1 Link Technology Solutions to Workplace Innovations  4.2 Pursue Leading-Edge Strategies for Application Deployment	Planned	Enables IT to perform more efficiently and cost effectively through the use of new technologies and business/technology alignment and serves as a roadmap for future initiatives and legacy system modernization.	Best Practice: Using an expert outside consultant to perform IT assessment and develop a comprehensive long-term roadmap.

Technology Initiative	Related Agency Objective/(s)	Related SSP Strategy/(ies)	Current Or Planned	Anticipated Benefit(s)	Innovation, Best Practice, Benchmarking
4. E-Strategy - improving Internet service delivery.	All Objectives.	3.1 Expand and Enhance Access to Agency Services	Current	Expands the existing Internet self-service Apply for Benefits system to allow Military, Federal, Combined Wage and Disaster unemployment insurance claims, increasing service to claimants and decreasing staff time. Establishes a structure for future Emergency unemployment insurance claims to be submitted over the Internet. Adds self-service Internet functionality for employers to respond to notices of potential chargeback for unemployment insurance. Allows major consultants to securely electronically transfer Work Opportunity Tax Credit information, increasing service to employers and decreasing staff time.	Best Practice: Increasing citizen access to government services.
5. Workforce Information System Redesign –Consolidating and streamlining workforce automation systems.	A.1 Workforce Services A.2 Business Services A.3 Child Care B.1 Workforce Program Accountability	4.1 Link Technology Solutions to Workplace Innovations	Current	Provides a single automated system capable of addressing workforce and child care eligibility issues, tracking services, reporting program outcomes and trends. Eliminates duplicate data entry and data storage. Provides centralized system support including increased data backup and security. Provides enhanced customer service through the streamlining and integration of service delivery processes.	Innovation: Optimizing service delivery through the integration of resources and systems to enhance efficiency.  Best Practice: Streamlining data management and reporting.

<b>Technology Initiative</b>	<b>Related Agency Objective(s)</b>	<b>Related SSP Strategy/(ies)</b>	<b>Current Or Planned</b>	<b>Anticipated Benefit(s)</b>	<b>Innovation, Best Practice, Benchmarking</b>
6. PC Infrastructure and Refresh - ongoing 4-year PC lease and printer refresh.	All Objectives.	4.1 Link Technology Solutions to Workplace Innovations	Planned	Provides cost-effective PC and printer architecture for business critical applications. Allows customers to utilize the most current business applications and tools to be more productive and better meet the needs of our customers.	Best Practice: Reduces risk by replacing/upgrading obsolete technology.
7. Enterprise Document Management - streamlined business processes and enhanced management of information assets.	All Objectives.	4.1 Link Technology Solutions to Workplace Innovations  4.3 Optimize Information Asset Management	Current	Deploy innovative, value-added technology solutions to meet agency core missions to support our customers. Reduce processing time and time spent looking for documents. Increase ability to immediately react to customer requests by automating processes. Reduces cost for storing paper records, eliminates duplication, and improves performance.	Innovation: Eliminating paper, enhance sharing of electronic information, and increasing information security.  Best Practice: Compliance with Records Retention Rules to preserve and produce electronically stored information.

**TWC STRATEGIC PLAN**  
**APPENDIX A**

**INTERNAL PLANNING PROCESS**

January 2010	Staff met with the Texas Workforce Investment Council to review that group's formal measures
February 2010	Commission provided direction to staff on content of strategic plan, budget structure, and performance measures
March 2010	Planning instructions received from the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board
April 2010	Approved budget and strategy structure with performance measure definition were forwarded to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board
April 2010	Commission approved outline for content of strategic plan and provided guidance to staff on budget structure and performance measures during a posted open meeting
May 2010	Commission obtained stakeholder input on the Strategic Plan outline during a meeting of the Texas Association of Workforce Boards (TAWB)
June 2010	Posted open meeting discussion, consideration, and approval of TWC strategic plan
June 2010	Strategic Plan posted on TWC Web site for comment
June 2010	Strategic Plan forwarded to HHSC for review and comment
June 2010	Posted open meeting discussion and approval of final plan
July 2010	Delivery of document as required

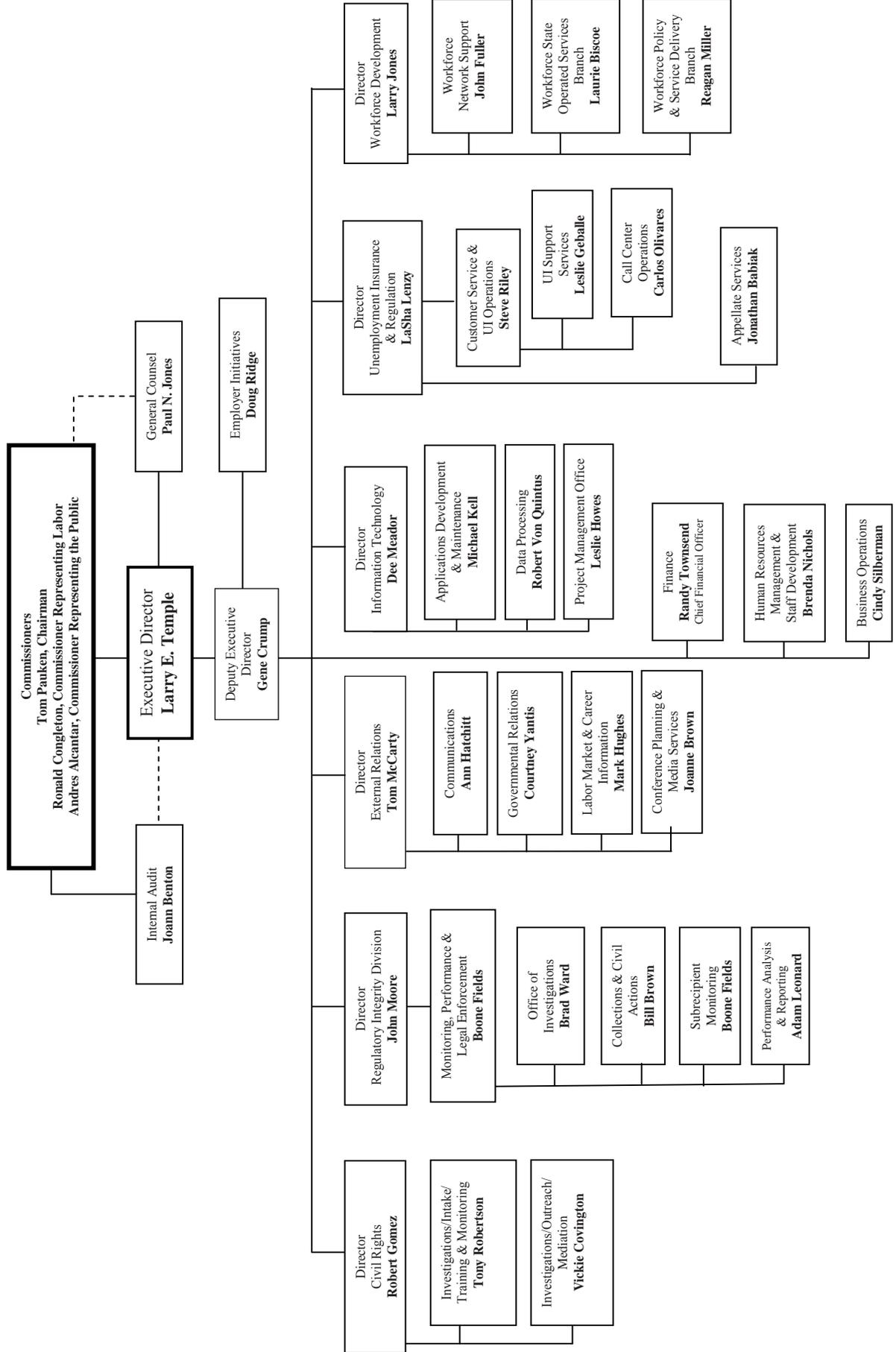
**TWC STRATEGIC PLAN  
APPENDIX B**

**TWC ORGANIZATIONAL CHART**

# TEXAS WORKFORCE COMMISSION

January 2010

*Our mission is to promote and support an effective workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.*



**TWC STRATEGIC PLAN  
APPENDIX C**

**FIVE-YEAR PROJECTIONS FOR  
OUTCOMES**

**PROJECTED OUTCOMES FISCAL YEARS 2011-2015**

<b>Outcome</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Customers Served – Job Seekers	1,975,000	1,900,000	1,810,000	1,760,000	1,730,000
Entered Employment Rate	71.00%	71.00%	72.00%	73.00%	74.00%
Employment Retention Rate	77.50%	77.50%	78.00%	79.00%	80.00%
Educational Achievement Rate	82.00%	82.00%	82.00%	82.00%	82.00%
At Risk Entered Employment Rate	66.50%	66.50%	67.00%	68.00%	69.00%
At Risk Employment Retention Rate	71.00%	70.50%	71.00%	72.00%	73.00%
Average TANF Choices Participation Rate: Single-Parent Families	40.00%	40.00%	40.00%	40.00%	40.00%
Average TANF Choices Participation Rate: Two-Parent Families	55.00%	55.00%	55.00%	55.00%	55.00%
Total Employers Served	140,000	142,000	144,000	146,000	148,000
Percent of Unemployment Insurance Claimants Paid Timely	95.00%	97.00%	97.00%	97.00%	97.00%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	84.00%	84.00%	84.00%	84.00%	84.00%
Percent of Wage and Tax Reports Timely Secured	91.00%	91.00%	91.00%	91.00%	91.00%
Number of Quality Control Audits of Benefits Paid/Denied	930	930	930	930	930
Percent of Employment and Housing Complaints Resolved Timely	97.00%	97.00%	97.00%	97.00%	97.00%

**TWC STRATEGIC PLAN  
APPENDIX D**

**LBB FISCAL YEAR 2011-2015  
PERFORMANCE MEASURE DEFINITIONS  
(INCLUDED IN REQUIRED COPIES ONLY)**

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No.  
Measure Type OC

**Customers Served – Job Seekers**

**Short Definition:**

The number of individual job seekers receiving workforce or business services. The measure is a systemwide unduplicated count of job seekers who received workforce or business services. These services are provided through funds traditionally appropriated for programs such as: Apprenticeship, Supplemental Nutrition Assistance Program E&T, Project Reintegration of Offenders, Self-Sufficiency and Skills Development Funds, the Senior Community Service Employment Program, Trade Adjustment Assistance, Choices, Employment Services, and the Workforce Investment Act. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of workforce and business services by individual job seekers. This is also a Texas Workforce Investment Council formal measure.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The number of individual job seekers receiving workforce and business services during the performance period.

**Data Limitations:**

Unduplication is primarily based on social security numbers. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION**  
**FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No.  
Measure Type OC

**Entered Employment Rate**

**Short Definition:**

The percentage of adult clients unemployed at registration who are employed within one calendar quarter of termination of workforce and business services (exit). Clients served only through WIA Youth are not considered adults. This measure is a systemwide, entered employment rate. These services are provided through funds traditionally appropriated for programs such as: Apprenticeship, Supplemental Nutrition Assistance Program E&T, Project Reintegration of Offenders, Self-Sufficiency and Skills Development Funds, Trade Adjustment Assistance, Choices, Employment Services, and the Workforce Investment Act. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of this measure is to assess the success of workforce and business services in enabling unemployed participants to quickly gain employment upon completing services. This measure is based on the federal "common measures" methodology and is also a Texas Workforce Investment Council formal measure.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the number of adult clients who were unemployed or had received a layoff notice when they began receiving workforce/business services and who received their last service in the performance period (exit). Exit occurs when a client doesn't receive an applicable service for 90 days. The numerator is the number of clients from the denominator who were employed by the end of the calendar quarter following the quarter of exit. A client is considered employed if wage records show earnings or federal or other employment records indicate employment. Performance is calculated by dividing the numerator by the denominator. Excluded from the measure may be clients: who exited for noncompliance, whose SSNs do not appear valid (e.g. 999-99-9999) or who at exit or during the quarter following the quarter of exit are deceased or, for at least 90 days, institutionalized, called to active military duty, receiving treatment, or providing care to a family member.

**Data Limitations:**

Reporting of UI wage and federal employment records lags well behind the period being reported. As a result in FY12 this measure reports the entered employment rate for those clients who exit services between Oct 10 and Sep 11; FY13 reports entering employment for those clients who exit services between Oct 11 and Sep 12. These reporting periods are consistent with Federal standards. Additionally, not all employers report UI wage records which limits the ability to determine whether a client entered employment. A client can exit more than once in a given year and can count in this measure each time they exit.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION**  
**FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No.  
Measure Type OC

**Employment Retention Rate**

**Short Definition:**

The percentage of adult clients employed within one calendar quarter of termination of workforce and business services (exit) AND who are employed (by the same or another employer) in both the second and third quarters following exit. Clients served only through WIA Youth are not considered adults. This measure is a systemwide, employment retention rate. These services are provided through funds traditionally appropriated for programs such as: Apprenticeship, Supplemental Nutrition Assistance Program E&T, Project Reintegration of Offenders, Self-Sufficiency and Skills Development Funds, Trade Adjustment Assistance, Choices, Employment Services, and the Workforce Investment Act. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of this measure is to assess the success of workforce and business services in enabling participants to retain employment upon completing services. This measure is based on the federal "common measures" methodology and is also a Texas Workforce Investment Council formal measure.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the number of adult clients who received their last service during the performance period (exit) AND were employed in the calendar quarter following the quarter that the person last received an applicable service. Exit occurs when a client doesn't receive an applicable service for 90 days. The numerator is the number of clients from the denominator who were employed in both the 2nd and 3rd calendar quarters following the quarter of exit. A client is considered employed if wage records show earnings or federal or other employment records indicate employment. Performance is calculated by dividing the numerator by the denominator. Excluded from the measure may be clients: who exited for noncompliance, whose SSNs do not appear valid (e.g. 999-99-9999) or who at exit or within 3 quarters following the quarter of exit are deceased or, for at least 90 days, institutionalized, called to active military duty, receiving treatment, or providing care to a family member.

**Data Limitations:**

Reporting of UI wage and federal employment records lags well behind the period being reported. As a result in FY12 this measure reports the retention rate for those clients who exit services between Apr 10 and Mar 11; FY13 reports retention for those clients who exit services between Apr 11 and Mar 12. These reporting periods are consistent with Federal standards. Additionally, not all employers report UI wage records which limits the ability to determine whether a client retained employment. A client can exit more than once in a given year and can count in this measure each time they exit.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION**  
**FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No.  
Measure Type OC

**Educational Achievement Rate**

**Short Definition:**

The percentage of clients enrolled in an education activity who timely, successfully attain a diploma, GED, or certificate (except generic pre-employment/work-readiness skills certificates). A certificate is awarded in recognition of attainment of measurable technical or occupational skills necessary to gain employment or advance within an occupation. These technical or occupational skills are based on standards developed or endorsed by employers. These services are provided through funds traditionally appropriated for programs such as: Apprenticeship, Supplemental Nutrition Assistance Program E&T, Project Reintegration of Offenders, Self-Sufficiency and Skills Development Funds, Trade Adjustment Assistance, Choices, Employment Services, and the Workforce Investment Act. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of this measure is to assess the success of workforce and business services in enabling participants in educational activities to timely attain a diploma, GED, or other recognized credential. This measure is a Texas Workforce Investment Council formal measure.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

Denominator is count of clients enrolled in education activity designed to result in degree/certificate who received their last service in the performance period (exit). Exit occurs when a client doesn't receive an applicable service for 90 days. Numerator is count of clients from the denominator who attain a degree/certificate prior to the end of the 3rd quarter following exit quarter.

May exclude those who exited for noncompliance, whose SSNs do not appear valid (e.g. 999-99-9999) or who fail to timely attain a diploma/certificate AND:

- 1) have entered employment (meaning wage records show earnings or other employment records indicate employment by the end of the first quarter following the quarter of exit); OR
- 2) were enrolled only in Youth Summer Employment; OR
- 3) at exit or within 3 quarters following the quarter of exit: are deceased or for at least 90 days: are institutionalized, called to active military duty, receiving treatment or providing care to a family member.

**Data Limitations:**

Education achievement is recorded administratively and requires contact with the individual or their educator which could delay reporting. In addition, the federal Family Educational Rights and Privacy Act limits TWC access to education records which cause undercounting. Reporting of UI wage and federal employment records lags well behind the period being reported. Additionally, not all employers report UI wage records which limits the ability to determine whether a client entered employment. Because clients have 3 calendar quarters following the quarter of exit to attain a degree/credential, the measure will report on clients who exit services between Oct 10-Sep 11 for FY 12 and report on clients who exit services between Oct 11-Sep 12 for FY13. A client can exit more than once in a given year and can count in this measure each time they exit.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION**  
**FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No.  
Measure Type OC

**At Risk Entered Employment Rate**

**Short Definition:**

The percentage of adult clients At Risk, unemployed at registration who are employed within one calendar quarter of termination of workforce and business services (exit). A customer is considered to be At Risk if a client is: 1) migrant/seasonal farmworker, homeless, basic skills deficient, disabled, pregnant youth, foster youth, ex-offender, displaced homemaker, of limited English proficiency, without a HS diploma/GED; OR, 2) enrolled in TANF, SNAP E&T, or Self-Sufficiency programs during their period of participation. This measure is a systemwide, entered employment rate. Services are provided through programs with traditionally appropriated funds. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services. Clients served only in WIA Youth are not adults.

**Purpose/Importance:**

The purpose of this measure is to assess the success of workforce and business services in enabling unemployed participants to quickly gain employment upon completing services. This measure is based on the federal "common measures" methodology.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the number of adult clients At Risk, who were unemployed or had received a layoff notice when they began receiving workforce/business services and who received their last service in the performance period (exit). Exit occurs when a client doesn't receive an applicable service for 90 days. The numerator is the number of clients from the denominator who were employed by the end of the calendar quarter following the quarter of exit. A client is considered employed if wage records show earnings or federal or other employment records indicate employment. Performance is calculated by dividing the numerator by the denominator. Excluded from the measure may be clients: who exited for noncompliance, whose SSNs do not appear valid or who at exit or during the quarter following the quarter of exit are deceased or, for at least 90 days, institutionalized, called to active military duty, receiving treatment, or providing care to a family member.

**Data Limitations:**

Reporting of UI wage and federal employment records lags well behind the period being reported. As a result in FY12 this measure reports the entered employment rate for those clients who exit services between Oct 10 and Sep 11; FY13 reports entering employment for those clients who exit services between Oct 11 and Sep 12. These reporting periods are consistent with Federal standards. Additionally, not all employers report UI wage records which limits the ability to determine whether a client entered employment. A client can exit more than once in a given year and can count in this measure each time they exit.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No.  
Measure Type OC

**At Risk Employment Retention Rate**

**Short Definition:**

The percentage of adult clients At Risk, employed within one calendar quarter of termination of workforce and business services (exit) AND who are employed (by the same or another employer) in both the 2nd & 3rd quarters following exit. A customer is considered to be At Risk if a client is: 1) migrant/seasonal farmworker, homeless, basic skills deficient, disabled, pregnant youth, foster youth, ex-offender, displaced homemaker, of limited English proficiency, without a HS diploma/GED; OR, 2) enrolled in TANF, SNAP E&T, or Self-Sufficiency programs during their period of participation. This measure is a systemwide, employment retention rate. Services are provided through programs with traditionally appropriated funds. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services. Clients served only in WIA Youth are not adults.

**Purpose/Importance:**

The purpose of this measure is to assess the success of workforce and business services in enabling participants to retain employment upon completing services. This measure is based on the federal "common measures" methodology.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the number of adult clients At Risk, who received their last service during the performance period (exit) AND were employed in the calendar quarter following the quarter that the person last received an applicable service. Exit occurs when a client doesn't receive an applicable service for 90 days. The numerator is the number of clients from the denominator who were employed in both the 2nd and 3rd calendar quarters following the quarter of exit. A client is considered employed if wage records show earnings or federal or other employment records indicate employment. Performance is calculated by dividing the numerator by the denominator. Excluded from the measure may be clients: who exited for noncompliance, whose SSNs do not appear valid or who at exit or within 3 quarters following the quarter of exit are deceased or, for at least 90 days, institutionalized, called to active military duty, receiving treatment, or providing care to a family member.

**Data Limitations:**

Reporting of UI wage and federal employment records lags well behind the period being reported. As a result in FY12 this measure reports the retention rate for those clients who exit services between Apr 10 and Mar 11; FY13 reports retention for those clients who exit services between Apr 11 and Mar 12. These reporting periods are consistent with Federal standards. Additionally, not all employers report UI wage records which limits the ability to determine whether a client retained employment. A client can exit more than once in a given year and can count in this measure each time they exit.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 1 Workforce Investment Act (WIA) Adult and Dislocated Adults  
Measure Type OP

**Workforce Investment Act (WIA) Adult & Dislocated Worker Customers Served**

**Short Definition:**

The unduplicated number of adult clients who receive services through the Workforce Investment Act (WIA) Adult and Dislocated Worker Programs. Clients served only through WIA Youth are not considered adults. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under WIA by adult clients.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of adult clients who received one or more services through the WIA Adult and Dislocated Worker Programs during the performance period. Because services under WIA are often provided over a period of several months, the year-to-date performance on this measure generally starts out strong with a significant number of "carry-forward" customers. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year.

**Data Limitations:**

Unduplication is primarily based on social security numbers for individuals. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION**  
**FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 1 Workforce Investment Act (WIA) Adult and Dislocated Adults  
Measure Type EF

**Workforce Investment Act (WIA) Adult Average Cost Per Customer Served**

**Short Definition:**

The average cost per adult client served through the Workforce Investment Act (WIA) Adult and Dislocated Worker Programs. Clients served only through WIA Youth are not considered adults. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose:**

The purpose of the measure is to report efficiency in providing services to WIA Adult and Dislocated Worker Program adult clients.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the unduplicated count of individuals who received one or more services through the WIA Adult and Dislocated Worker Programs during the performance period. Because services under WIA are often provided over a period of several months, the year-to-date performance on this measure generally starts out well below target with a significant number of "carry-forward" customers in the denominator. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year. The numerator includes all grant expenditures associated with the WIA Adult and Dislocated Worker Program in the performance period.

**Data Limitations:**

Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION**  
**FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No.  
Measure Type OC

**Average Temporary Assistance for Needy Families (TANF) Choices Participation Rate: Single-Parent Families**

**Short Definition:**

The average percentage of single-parent families receiving federally funded Temporary Assistance for Needy Families (TANF) who meet work requirements each month. Families are included in performance if they receive a TANF benefit in the month for the month.

**Purpose/Importance:**

The measure is an indicator of progress in efforts to offer employment, training, transition and retention resources that enable public assistance recipients to become self-sufficient by obtaining and retaining employment.

**Source/Collection of Data:**

Data is captured in The Workforce Information System of Texas (TWIST). TWIST is a dynamic real-time system with few archiving/auditing functions. Therefore, TWIST data is archived to a monthly data set maintained by the Performance Analysis and Reporting Department and it is the archived data set that is used as the data source for reporting purposes.

**Method of Calculation:**

The monthly denominator is the number of single-parent families who receive a federally-funded TANF benefit in the month for the month. The denominator includes families with work eligible nonrecipient parents (adult or minor heads of household not receiving financial assistance, but living with their own children who are receiving financial assistance). Unless in the numerator, families are excluded from performance if all parents are Federally-Exempt work-eligible individuals:

- Single-parent caring for a child under the age of one
- Nonrecipient parent receiving Supplemental Security Income
- Parent caring for a disabled family member (adult or child) that is not a full-time student

The monthly numerator is the number of families from the denominator who meet work requirements. Performance is calculated by dividing the numerator by the denominator for each month of the performance period and averaging the results.

**Data Limitations:**

TWC is dependent on HHSC to timely identify those cases that are subject to federal work requirements and delays or incompleteness of that information impacts the measure. Modifications in assumptions and methodology may result from changes in federal or state regulations. If this occurs, TWC will request definition revisions as needed.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION**  
**FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No.  
Measure Type OC

**Average Temporary Assistance for Needy Families (TANF) Choices Participation Rate: Two-Parent Families**

**Short Definition:**

The average percentage of two-parent families receiving Temporary Assistance for Needy Families (TANF) who meet work requirements each month. Two-parent families are included in performance if they receive a TANF benefit in the month for the month.

**Purpose/Importance:**

The measure is an indicator of progress in efforts to offer employment, training, transition and retention resources that enable public assistance recipients to become self-sufficient by obtaining and retaining employment.

**Source/Collection of Data:**

Data is captured in The Workforce Information System of Texas (TWIST). TWIST is a dynamic real-time system with few archiving/auditing functions. Therefore, TWIST data is archived to a monthly data set maintained by the Performance Analysis and Reporting Department and it is the archived data set that is used as the data source for reporting purposes.

**Method of Calculation:**

The monthly denominator is the number of two-parent families who receive a TANF benefit in the month for the month. The denominator includes families with work eligible nonrecipient parents (adult or minor heads of household not receiving financial assistance, but living with their own children who are receiving financial assistance). Unless in the numerator, families are excluded from performance if one parent is a Federally-Exempt work-eligible individual:

- Disabled adult
- Nonrecipient parent receiving Supplemental Security Income
- Nonrecipient parent receiving Supplemental Security Disability Income
- Parent caring for a disabled family member (adult or child)

The monthly numerator is the number of two-parent families from the denominator who meet work requirements. Performance is calculated by dividing the numerator by the denominator for each month of the performance period and averaging the results.

**Data Limitations:**

TWC is dependent on HHSC to timely identify those cases that are subject to federal work requirements and delays or incompleteness of that information impacts the measure. Modifications in assumptions and methodology may result from changes in federal or state regulations. If this occurs, TWC will request definition revisions as needed.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 3 Temporary Assistance for Needy Families (TANF) Choices  
Measure Type OP

**Temporary Assistance for Needy Families (TANF) Choices Customers Served**

**Short Definition:**

The unduplicated number of individuals who receive services through Choices. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under Choices by individuals.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of individuals who received one or more services through Choices during the performance period. Because services under Choices are often provided over a period of several months, the year-to-date performance on this measure generally starts out strong with a significant number of "carry-forward" customers. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year.

**Data Limitations:**

Unduplication is primarily based on social security numbers for individuals. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No.	1	Workforce Development
Objective No.	1	Workforce Services
Strategy No.	3	Temporary Assistance for Needy Families (TANF) Choices
Measure Type	EF	

**Temporary Assistance for Needy Families (TANF) Choices Average Cost Per Customer Served**

**Short Definition:**

The average cost per customer served through Choices. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report efficiency in providing services to Choices customers.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the unduplicated count of individuals who received one or more services through Choices during the performance period. Because services under Choices are often provided over a period of several months, the year-to-date performance on this measure generally starts out well below target with a significant number of "carry-forward" customers in the denominator. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year. The numerator includes all grant expenditures associated with the Choices Program in the performance period.

**Data Limitations:**

Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 4 Employment and Community Services  
Measure Type OP

**Employment Services Customers Served**

**Short Definition:**

The unduplicated number of individuals who receive services through Employment Services (ES). "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under ES by individuals.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of individuals who received one or more services through ES during the performance period. Because services under ES are often provided over a period of several months, the year-to-date performance on this measure generally starts out strong with a significant number of "carry-forward" customers. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year.

**Data Limitations:**

Unduplication is primarily based on social security numbers for individuals. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 4 Employment and Community Services  
Measure Type EF

**Employment Services Average Cost Per Customer Served**

**Short Definition:**

The average cost per customer served through Employment Services (ES). "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report efficiency in providing services to ES customers.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the unduplicated count of individuals who received one or more services through ES during the performance period. Because services under ES are often provided over a period of several months, the year-to-date performance on this measure generally starts out well below target with a significant number of "carry-forward" customers in the denominator. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year. The numerator includes all grant expenditures associated with the ES Program in the performance period.

**Data Limitations:**

Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No.	1	Workforce Development
Objective No.	1	Workforce Services
Strategy No.	5	Supplemental Nutrition Assistance Program Employment and Training
Measure Type	OP	

**Supplemental Nutrition Assistance Program (SNAP) Employment & Training Customers Served**

**Short Definition:**

The unduplicated number of individuals who receive services through Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T). "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under SNAP E&T by individuals.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of individuals who received one or more services through SNAP E&T during the performance period. Because services under SNAP E&T are often provided over a period of several months, the year-to-date performance on this measure generally starts out strong with a significant number of "carry-forward" customers. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year.

**Data Limitations:**

Unduplication is primarily based on social security numbers for individuals. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No.	1	Workforce Development
Objective No.	1	Workforce Services
Strategy No.	5	Supplemental Nutrition Assistance Program Employment and Training
Measure Type	EF	

**Supplemental Nutrition Assistance Program (SNAP) Employment & Training Average Cost Per Customer Served**

**Short Definition:**

The average cost per customer served through Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T). "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report efficiency in providing services to SNAP E&T customers.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the unduplicated count of individuals who received one or more services through SNAP E&T during the performance period. Because services under SNAP E&T are often provided over a period of several months, the year-to-date performance on this measure generally starts out well below target with a significant number of "carry-forward" customers in the denominator. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year. The numerator includes all grant expenditures associated with the SNAP E&T Program in the performance period.

**Data Limitations:**

Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 6 Trade Affected Worker Training and Assistance  
Measure Type OP

**Trade Adjustment Assistance Program Customers Served**

**Short Definition:**

The unduplicated number of individuals who receive services through Trade Affected Worker Training and Assistance (TAA). "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under TAA by individuals.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of individuals who received one or more services through TAA during the performance period. Because services under TAA are often provided over a period of several months, the year-to-date performance on this measure generally starts out strong with a significant number of "carry-forward" customers. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year.

**Data Limitations:**

Unduplication is primarily based on social security numbers for individuals. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 7 Project Reintegration of Offenders (RIO)  
Measure Type OP

**Project Reintegration of Offenders (RIO) Customers Served**

**Short Definition:**

The unduplicated number of individuals who receive services through Project Reintegration of Offenders (RIO). "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under RIO by individuals.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of individuals who received one or more services through RIO during the performance period. Because services under RIO are often provided over a period of several months, the year-to-date performance on this measure generally starts out strong with a significant number of "carry-forward" customers. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year.

**Data Limitations:**

Unduplication is primarily based on social security numbers for individuals. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 7 Project Reintegration of Offenders (RIO)  
Measure Type EF

**Project Reintegration of Offenders (RIO) Average Cost Per Customer Served**

**Short Definition:**

The average cost per customer served through Project Reintegration of Offenders (RIO). "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report efficiency in providing services to RIO customers.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the unduplicated count of individuals who received one or more services through RIO during the performance period. Because services under RIO are often provided over a period of several months, the year-to-date performance on this measure generally starts out well below target with a significant number of "carry-forward" customers in the denominator. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year. The numerator includes all grant expenditures associated with the RIO Program in the performance period.

**Data Limitations:**

Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 1 Workforce Services  
Strategy No. 9 Apprenticeship  
Measure Type OP

**Apprenticeship Customers Served**

**Short Definition:**

The unduplicated number of individuals who receive services through the Apprenticeship Program. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under Apprenticeship by individuals.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of individuals who received one or more services through Apprenticeship during the performance period. However, the Apprenticeship Program typically follows a school calendar. Therefore, often the number reported for the first quarter will be essentially the number to be reported at the end of the year.

**Data Limitations:**

Unduplication is primarily based on social security numbers for individuals. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION**  
**FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 2 Business Services  
Strategy No.  
Measure Type OC

**Total Employers Served**

**Short Definition:**

The number of individual employers receiving workforce and business services during the performance period. The measure is a systemwide unduplicated count of employers who received workforce and business services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of workforce and business services by employers.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

Numerator is the number of employer establishments that received one of the following services in the performance period:

- Taking job postings;
- Providing specialized testing to job seekers on behalf of an employer;
- Performing employer site recruitment;
- Job Fairs;
- Providing employer meeting or interview space;
- Providing customized or incumbent worker training (which may or may not occur through a Skills Development of Self-Sufficiency Grant);
- Entering into a subsidized/unpaid employer agreement;
- Providing Rapid Response;
- Preparing customized LMI reports in response to specific employer requests; or
- Other services provided to employers for a fee.

**Data Limitations:**

Unduplication is primarily based on federal employment identification numbers (FEIN) for employers. Self-service clients who set up multiple accounts without their official FEIN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 2 Business Services  
Strategy No. 1 Skills Development  
Measure Type OP

**Skills Development Fund Customers Served**

**Short Definition:**

The unduplicated number of individuals who receive services through Skills Development. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under Skills Development by individuals.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of individuals who received one or more services through Skills Development during the performance period. Because services under Skills Development are often provided over a period of several months, the year-to-date performance on this measure generally starts out strong with a significant number of "carry-forward" customers. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year.

**Data Limitations:**

Unduplication is primarily based on social security numbers. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No.	1	Workforce Development
Objective No.	2	Business Services
Strategy No.	1	Skills Development
Measure Type	EF	

**Skills Development Fund Average Cost Per Customer Served**

**Short Definition:**

The average cost per customer served through Skills Development. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report efficiency in providing services to Skills Development customers.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the unduplicated count of individuals who received one or more services through Skills Development during the performance period. Because services under Skills Development are often provided over a period of several months, the year-to-date performance on this measure generally starts out well below target with a significant number of "carry-forward" customers in the denominator. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year. The numerator includes all grant expenditures associated with the Skills Development Program in the performance period.

**Data Limitations:**

Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No.	1	Workforce Development
Objective No.	2	Business Services
Strategy No.	2	Self-Sufficiency
Measure Type	OP	

**Self-Sufficiency Fund Customers Served**

**Short Definition:**

The unduplicated number of individuals who receive services through Self-Sufficiency. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report utilization of services under Self-Sufficiency by individuals.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The unduplicated count of individuals who received one or more services through Self-Sufficiency during the performance period. Because services under Self-Sufficiency are often provided over a period of several months, the year-to-date performance on this measure generally starts out strong with a significant number of "carry-forward" customers. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year.

**Data Limitations:**

Unduplication is primarily based on social security numbers for individuals. Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 2 Business Services  
Strategy No. 2 Self-Sufficiency  
Measure Type EF

**Self-Sufficiency Fund Average Cost Per Customer Served**

**Short Definition:**

The average cost per customer served through Self-Sufficiency. "Service" does not include registration, determination of entitlement/eligibility, follow-up or support services and other contacts to obtain status or progress information or the need for additional services.

**Purpose/Importance:**

The purpose of the measure is to report efficiency in providing services to Self-Sufficiency customers.

**Source/Collection of Data:**

TWC's Common Measures Performance Reporting System which pulls wage, client, and process data from various TWC information systems such as: The Workforce Information System of Texas, Job Search Matching System, Work in Texas, the Learner Outcome Tracking System, the Unemployment Wage System and the Unemployment Insurance Benefit and Appeals Systems.

**Method of Calculation:**

The denominator is the unduplicated count of individuals who received one or more services through Self-Sufficiency during the performance period. Because services under Self-Sufficiency are often provided over a period of several months, the year-to-date performance on this measure generally starts out well below target with a significant number of "carry-forward" customers in the denominator. "Carry-forward" customers are those who began receiving services in a prior fiscal year and are continuing to receive them in the current year. The numerator includes all grant expenditures associated with the Self-Sufficiency Program in the performance period.

**Data Limitations:**

Self-service clients who set up multiple accounts without their official SSN may be counted more than once.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 3 Child Care  
Strategy No. 1 TANF Choices Child Care for Families Working or Training for Work  
Measure Type OP

**Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices Services**

**Short Definition:**

This measure indicates the average number of units of subsidized child care each workday administered by local workforce development boards (Boards) to children of Temporary Assistance for Needy Families (TANF) recipients in Choices activities.

**Purpose/Importance:**

This measure demonstrates progress toward providing access to child care for children in eligible low-income families. Direct child care services are provided to enable low-income parents to work or attend training or educational activities for work; and promote the health, safety, growth and development of children.

**Source/Collection of Data:**

The numerator (total number of full and part days of child care provided) is collected from TWC's automated systems into which Boards and their local child care service contractors report care.

**Method of Calculation:**

There is a lag of more than one month in the availability of complete data for reporting as Agency rules allow time for bill submission and billing anomalies to be cleared. The most complete data available are reported as a placeholder until all data are available. Data for any period are updated with more complete data the following quarter. A final update is included in the annual performance update that TWC formally submits to the Legislative Budget Board. The numerator is summed for all Boards for the reporting period.

The denominator is the number of weekdays regardless of holidays per reporting period. The numerator is divided by the denominator.

**Data Limitations:**

The data are available in TWC's automated systems late in the month following the reporting period. However, complete data may lag 2 or more months.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 3 Child Care  
Strategy No. 1 TANF Choices Child Care for Families Working or Training for Work  
Measure Type EF

**Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices Services**

**Short Definition:**

This measure indicates the average cost per unit each workday of child care administered by local workforce development boards (Boards) to children of Temporary Assistance for Needy Families (TANF) recipients in Choices activities.

**Purpose/Importance:**

This measure demonstrates progress toward providing access to child care for children in eligible low-income families. Direct child care services are provided to enable low-income parents to work or attend training or educational activities for work; and promote the health, safety, growth and development of children.

**Source/Collection of Data:**

The numerator (total Board child care costs for providing subsidized care, which does not include any parent share of cost) and the denominator (the sum of the number of full and part days of child care subsidized by TWC) are collected from TWC's automated systems into which Boards and their local child care service contractors report costs and care.

**Method of Calculation:**

There is a lag of more than one month in the availability of complete data for reporting as Agency rules allow time for bill submission and billing anomalies to be cleared. The most complete data available are reported as placeholders until all data are available. Data for any period is updated with more complete data the following quarter. A final update is included in the annual performance update that TWC formally submits to the Legislative Budget Board. The numerator and the denominator are summed for all Boards for the reporting period. The numerator is divided by the denominator.

**Data Limitations:**

The data are available in TWC's automated systems late in the month following the reporting period. However, complete data may lag 2 or more months.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 3 Child Care  
Strategy No. 3 At-Risk Child Care for Families Working or Training for Work  
Measure Type OP

**Average Number of Children Served Per Day, Transitional and At Risk Services**

**Short Definition:**

This measure indicates the average number of units of subsidized child care administered each workday by local workforce development boards (Boards) to children of low-income families other than Temporary Assistance for Needy Families (TANF) recipients in Choices activities.

**Purpose/Importance:**

This measure demonstrates progress toward providing access to child care for children in eligible low-income families. Direct child care services are provided to enable low-income parents to work or attend training or educational activities for work; and promote the health, safety, growth and development of children.

**Source/Collection of Data:**

The numerator (total number of full and part days of child care provided) is collected from TWC's automated systems into which Boards and their local child care service contractors report care.

**Method of Calculation:**

There is a lag of more than one month in the availability of complete data for reporting as Agency rules allow time for bill submission and billing anomalies to be cleared. The most complete data available are reported as a placeholder until all data are available. Data for any period are updated with more complete data the following quarter. A final update is included in the annual performance update that TWC formally submits to the Legislative Budget Board. The numerator is summed for all Boards for the reporting period.

The denominator is the number of weekdays regardless of holidays per reporting period. The numerator is divided by the denominator.

**Data Limitations:**

The data are available in TWC's automated systems late in the month following the reporting period. However, complete data may lag 2 or more months.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 3 Child Care  
Strategy No. 3 At-Risk Child Care for Families Working or Training for Work  
Measure Type EF

**Average Cost Per Child Per Day Child Care, Transitional and At Risk Services**

**Short Definition:**

This measure indicates the average cost per unit of child care each workday administered by local workforce development boards (Boards) to children of low-income parents who are utilizing subsidized child care services, excluding children of Temporary Assistance for Needy Families (TANF) recipients who are participating in Choices activities, which is reported in a separate measure.

**Purpose/Importance:**

This measure demonstrates progress toward providing access to child care for children in eligible low-income families. Direct child care services are provided to enable low-income parents to work or attend training or educational activities for work; and promote the health, safety, growth and development of children.

**Source/Collection of Data:**

The numerator (total Board child care costs for providing subsidized care, which does not include any parent share of cost) and the denominator (the sum of the number of full and part days of child care subsidized by TWC) are collected from TWC's automated systems into which Boards and their local child care service contractors report costs and care.

**Method of Calculation:**

There is a lag of more than one month in the availability of complete data for reporting as Agency rules allow time for bill submission and billing anomalies to be cleared. The most complete data available are reported as a placeholder until all data are available. Data for any period are updated with more complete data the following quarter. A final update is included in the annual performance update that TWC formally submits to the Legislative Budget Board. The numerator is summed for all Boards for the reporting period. The numerator is divided by the denominator.

**Data Limitations:**

The data are available in TWC's automated systems late in the month following the reporting period. However, complete data may lag 2 or more months.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 4 Unemployment Insurance  
Strategy No.  
Measure Type OC

**Percent of Unemployment Insurance Claimants Paid Timely**

**Short Definition:**

This measure monitors the percentage of claimants who receive intrastate Unemployment Insurance (UI) benefits within thirty-five days of the first compensable week in the benefit year in accordance with the US Department of Labor desired levels of achievement (DLAs) developed under the UI Quality Appraisal program. A UI claimant is defined as an individual who is paid intrastate UI benefits for the first compensable week of their claim, including regular (UI), ex-federal civilian (UCFE) and ex-federal military (UCX) employees. One first pay is issued per claimant per the DOL federal measures.

**Purpose/Importance:**

This measure is an indicator of the UI program's efforts to promptly replace a portion of lost wages for eligible unemployed workers and to promote economic stability by preserving buying power in communities experiencing economic downturns.

**Source/Collection of Data:**

Weekly claims for unemployment insurance benefits are filed through the internet, an interactive voice response system or by paper documents and recorded in the automated benefits system. The numerator is the number of intrastate first payments made within 35 days. The payment record is counted as a "first payment" when it is payment for the first compensable week of unemployment for that social security number for the benefit year. The denominator is the total number of intrastate first payments. Both are collected from benefit payment records in the automated benefits system and are recorded on a monthly U.S. Department of Labor Employment and Training Administration (ETA) report.

**Method of Calculation:**

The number of intrastate first payments made within 35 days is divided by the total number of intrastate first payments made for the reporting period, with the result expressed as a percent.

**Data Limitations:**

None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 4 Unemployment Insurance  
Strategy No. 1 Unemployment Claims  
Measure Type EF

**Average Time on Hold for Unemployment Insurance Customers (Minutes)**

**Short Definition:**

This measure monitors the average amount of time a UI customer is on hold when calling the UI Tele-Centers.

**Purpose/Importance:**

The UI program seeks to replace a portion of lost wages for eligible unemployed workers and to promote economic stability by preserving buying power in communities experiencing economic downturns. This measure demonstrates TWC's efforts to provide monetary assistance through a system of tax collection, benefits payment and impartial eligibility determination.

**Source/Collection of Data:**

The data for this measure are collected from the Avaya Definity telephone systems and delivered to the SUN Unix server running an Avaya program called CMS Supervisor. This data are captured and stored for 5 years.

**Method of Calculation:**

The measure is collected from a CMS Supervisor program using a calculated field. The total wait time, in seconds, for all ACD (automatic call distribution) calls is divided by 60 to produce the numerator expressed in minutes (rounded to the nearest minute). The denominator is the total ACD calls for the reporting period. The result is expressed as an average wait time in minutes and hundredths of minutes for all ACD calls.

**Data Limitations:**

None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No.	1	Workforce Development
Objective No.	4	Unemployment Insurance
Strategy No.	1	Unemployment Claims
Measure Type	EX	

**Number of Initial Unemployment Insurance Claims Filed**

**Short Definition:**

This measure monitors the number of new and additional Intrastate, Interstate agent (filed in Texas against another state), and Interstate liable (filed from another state against Texas) claims filed. This definition is consistent with federal definitions.

**Purpose/Importance:**

This measure functions as a current indicator of the Texas economy in general and a leading workload indicator for the Texas Unemployment Insurance program. The number of initial unemployment insurance claims filed is based in part on what is happening in the workforce and it drives Unemployment Insurance program activities (more claims generally means more determinations must be made, more payments issued, more appeals reviewed, etc.).

**Source/Collection of Data:**

The data for this measure is collected from benefit claims records in the automated benefits system and is recorded on a monthly U.S. Department of Labor Employment and Training Administration (ETA) report.

**Method of Calculation:**

The claim record is counted as an initial claim when it meets the requirements of the Texas Unemployment Compensation Act and Commission rules. The data are summed for the report period.

**Data Limitations:**

Modifications in assumptions and methodology may result from changes in federal or state statutes and regulations.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 4 Unemployment Insurance  
Strategy No.  
Measure Type OC

**Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal**

**Short Definition:**

This measure indicates the percentage of lower authority appeals decisions issued involving Unemployment Insurance (UI) benefit entitlement and potential employer tax liability for the UI Program that were not appealed to the higher authority. Issued means either mailed or sent by any other means approved by the Commission.

**Purpose/Importance:**

The UI program seeks to replace a portion of lost wages for eligible unemployed workers and to promote economic stability by preserving buying power in communities experiencing economic downturns. The appeals function serves both claimants and employers by ensuring that each has an opportunity to present evidence to attempt to reverse an adverse ruling.

**Source/Collection of Data:**

Appeals staff members provide data for each decision issued and enter this data into the appeals status application of the Appeals System Program. Commission Appeals staff members enter all appeals to the Higher Authority into the same application. The Lower Authority decision is counted as complete when issued. The appeal to the Higher Authority is counted as complete on the date filed in person, as of the postmark date when mailed, or as of the fax receipt date if faxed. Appeals then compiles the data for this performance measure by running a report that extracts the necessary data from the database.

**Method of Calculation:**

The numerator is derived by subtracting the number of appeals to the Higher Authority during the period from the total number of Lower Authority decisions issued during the reporting period. The denominator is the number of Lower Authority appeals decisions issued during the reporting period. The numerator, number of appeals resolved at Lower Authority level, is divided by the denominator, total number of Lower Authority decisions issued, and the result is expressed as a percent.

**Data Limitations:**

None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No.	1	Workforce Development
Objective No.	4	Unemployment Insurance
Strategy No.	2	Unemployment Appeals
Measure Type	EF	

**Percent of Unemployment Insurance Appeals Decisions Issued Timely**

**Short Definition:**

The percent of Lower and Higher Authority decisions issued timely for the appeals function of the Unemployment Insurance (UI) program. The start date for determining timeliness is the date the appeal is received. The end date for determining timeliness is the date the decision is issued. Issued means either mailed or sent by any other means approved by the Commission.

**Purpose/Importance:**

The purpose of this measure relates to TWC's efforts to provide monetary assistance with tax collection, benefits payment, and timely, impartial dispute resolution. This appeals function serves both claimants and employers by ensuring that each has an opportunity to present evidence to attempt to reverse an adverse ruling and receive a timely decision.

**Source/Collection of Data:**

Appeals and Commission Appeals staff members provide data for each decision issued and enter this data into the appeals status application of the Appeals/Commission Appeals System Program. The decision is counted as complete when issued. Appeals and Commission Appeals then compile the data for this performance measure by running a report that extracts the necessary data from the database.

**Method of Calculation:**

The numerator is the number of Lower Authority decisions that have an issue date within the performance period equal to or less than the 45th day from the date of the appeal to the Lower Authority Appeals office which is consistent with federal regulations regarding the timely issuance of decisions plus the number of Higher Authority decisions that have an issue date within the performance period equal to or less than the 75th day from the date of the appeal to the Higher Authority Appeals office which is consistent with federal regulations regarding the timely issuance of decisions. The denominator is the total number of Lower and Higher Authority decisions that have an issue date falling within the performance period. Performance is calculated by dividing the numerator by the denominator.

**Data Limitations:**

Modifications in assumptions and methodology may result from changes in federal or state regulations.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development  
Objective No. 4 Unemployment Insurance  
Strategy No. 3  
Measure Type OC

**Percent of Wage and Tax Reports Timely Secured**

**Short Definition:**

The percent of employer quarterly wage and tax reports timely secured for payment of state unemployment taxes for the state Unemployment Insurance (UI) program.

**Purpose/Importance:**

The purpose of the measure is to demonstrate TWC's efforts to ensure accurate and timely unemployment tax collections from employers.

**Source/Collection of Data:**

The data for this measure is collected from tax reports, Form C-3, processed during the period following the due date for each of the four calendar periods. Data is received in a variety of mediums and input by Tax and Data Processing staff and recorded in the Employer Master File tax accounting system. These records are maintained in the Employer Master File.

**Method of Calculation:**

The Denominator is the number quarterly wage and tax records which were due during the report period. The Numerator is the number of quarterly wage and tax records from the denominator which were timely secured. Performance is calculated by dividing the Numerator by the Denominator

**Data Limitations:**

Wage reports are filed on a calendar quarterly basis and require time for processing and determination of timeliness. SFY reporting for this measure runs on a July to June period.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 1 Workforce Program Accountability  
Strategy No.  
Measure Type OC

**Number of Quality Control Audits of Benefits Paid/Denied**

**Short Definition:**

This measure provides information on the number of quality control audits completed on Unemployment Insurance (UI) benefits paid and benefits denied, ensuring that the state meets the minimum required by the US Department of Labor. Each week paid claims and denied claims are selected at random for a complete audit to determine if the week was either paid or denied properly. This measure functions as an output measure for this objective, but ABEST requires objective-level measures to be listed as outcome measures.

**Purpose/Importance:**

The purpose of the measure is to report the number of quality control audits which are used by administration in development of improvements of the UI program.

**Source/Collection of Data:**

The data are collected from the number of audits completed. An audit is counted as completed when it has been reviewed and keyed into the U.S. Department of Labor database on the SUN Microsystem Sun Blade 1500 located in the UI Support Service office.

**Method of Calculation:**

The number of UI quality control audits completed during the performance period is summed.

**Data Limitations:**

None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 1 Workforce Program Accountability  
Strategy No. 1 Subrecipient Monitoring  
Measure Type OP

**Number of Monitoring Reviews of Boards or Contractors**

Short Definition:

The number of completed financial and program monitoring reviews of local workforce development boards, their contractors, and other entities with direct subrecipient contracts with TWC.

Purpose/Importance:

The purpose of this measure is to report on agency monitoring efforts designed to meet its goal of ensuring effective, efficient and accountable state government operations.

Source/Collection of Data:

Data for reviews performed by Subrecipient and Equal Opportunity Monitoring staff are maintained in an ACCESS database within the department. The database is updated as reviews are needed, scheduled, completed and/or cancelled. A report is generated for each reporting period.

Method of Calculation:

The number of financial and program monitoring reviews completed during the performance period. Monitoring reviews are complete at the conclusion of the exit conference.

Data Limitations:

None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 1 Workforce Program Accountability  
Strategy No. 3 Labor Law Inspections  
Measure Type OP

**Number of On-Site Inspections Completed for Texas Child Labor Law Compliance**

**Short Definition:**

The number of completed on-site compliance inspections (also known as investigations) with employers in Texas to educate them about and ensure their compliance with the Texas Child Labor Law. An on-site inspection is considered complete when the Child Labor investigator has determined an employer's compliance with the Texas Child Labor Law and submitted an inspection report to the Labor Law Section.

**Purpose/Importance:**

The purpose of this measure is to demonstrate agency efforts to ensure that children are not employed in an occupation or manner that is detrimental to their safety, health or well-being by responding to complaints and performing random on-site employment inspections which include an educational component.

**Source/Collection of Data:**

The number is obtained from the Labor Law Section Monthly Statistical Report which is compiled by and maintained with Labor Law staff.

**Method of Calculation:**

The number of on-site inspections completed within the performance period is summed.

**Data Limitations:**

None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 1 Workforce Program Accountability  
Strategy No. 3 Labor Law Inspections  
Measure Type OP

**Number of Payday Law Decisions Issued**

**Short Definition:**

This measure is the number of payday law decisions (also called Determination Orders) issued concerning unpaid wages investigated under the Texas Payday Law.

**Purpose/Importance:**

The purpose of this measure is to demonstrate agency efforts to ensure workers are provided compensation in a complete and timely manner.

**Source/Collection of Data:**

The number is obtained from the Labor Law Section Monthly Statistical Report compiled by and maintained with Labor Law staff.

**Method of Calculation:**

The number of payday law decisions issued within the performance period is summed.

**Data Limitations:**

None

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 1 Workforce Program Accountability  
Strategy No. 4 Career Schools and Colleges  
Measure Type OP

**Number of Licensed Career Schools and Colleges**

**Short Definition:**

This measure provides information on the total number of career schools and colleges holding a license during the reporting period. Career schools and colleges are for-profit or non-profit schools approved and regulated under state law. These schools offer business, trade, technical, industrial, and vocational training through classroom instruction, seminars, workshops or distance education.

**Purpose/Importance:**

The purpose of the measure is to report the extent of certification and regulation provided to Career Schools and Colleges.

**Source/Collection of Data:**

The data for this measure are collected from office records of the total number of licensed schools, less any closed schools during the period, and recorded and maintained on a PC database.

**Method of Calculation:**

The data are counted for the reporting period.

**Data Limitations:**

None

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 2 Civil Rights  
Strategy No.  
Measure Type OC

**Percent of Employment and Housing Complaints Resolved Timely**

**Short Definition:**

The percent of employment complaints (as defined by statute) and housing complaints (as defined by HUD standards) resolved timely (as defined by statute). A complaint is considered resolved when a finding of reasonable cause or lack of reasonable cause is issued or when the complaint is administratively dismissed. Examples of reasons for administrative dismissal include failure to timely file the complaint, non-cooperation by or failure to locate the complainant, the complaint issue was beyond the division's jurisdiction.

**Purpose/Importance:**

The purpose of the measure is to report on the timeliness of the division's resolution of employment and housing discrimination complaints.

**Source/Collection of Data:**

Civil Rights Division's internal tracking system.

**Method of Calculation:**

The numerator is the total number of employment and housing complaints resolved during the performance period which were resolved timely. An employment complaint is resolved timely if it is resolved within two years of the date it was filed. A housing complaint is administratively resolved timely if it is resolved within 350 days of the date it was filed. The denominator is the total number of employment and housing complaints resolved during the performance period. Performance is calculated by dividing the numerator by the denominator.

**Data Limitations:**

Modifications in assumptions and methodology may result from changes in federal or state regulations.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 2 Civil Rights  
Strategy No. 1 Civil Rights  
Measure Type OP

**Number of Individuals Receiving Equal Employment Opportunity (EEO) Training**

Short Definition:

Number of individuals receiving EEO training by attending an EEO training session conducted by the Civil Rights Division. The division conducts mandatory training for each state agency and institution of higher education that receives three or more employment discrimination complaints with merit and also holds sessions upon request.

Purpose/Importance:

The purpose of the measure is to report division efforts to ensure that the supervisors, managers and employees of state agencies and institutions of higher education are aware of the requirements of EEO laws.

Source/Collection of Data:

Civil Rights Division's internal tracking system.

Method of Calculation:

The number of individuals attending EEO training sessions presented by the division during the performance period is summed.

Data Limitations:

None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 2 Civil Rights  
Strategy No. 1 Civil Rights  
Measure Type OP

**Number of Personnel Policies Approved by Civil Rights Department (CRD)**

**Short Definition:**

The number of personnel policies used by state agencies and institutions of higher education found by the Civil Rights Division to be in compliance with the TCHR Act. "Personnel policies" also include affirmative action plans and selection procedures.

**Purpose/Importance:**

The purpose of the measure is to report on the division's efforts to ensure that state agencies and institutions of higher education utilize personnel policies that are in compliance with the TCHR Act.

**Source/Collection of Data:**

Civil Rights Division's internal tracking system.

**Method of Calculation:**

The number of state agencies and institutions of higher education personnel policies reviewed by the division and found to be in compliance with the TCHR Act within the performance period is summed.

**Data Limitations:**

None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 2 Civil Rights  
Strategy No. 1 Civil Rights  
Measure Type OP

**Number of Employment/Housing Complaints Resolved**

**Short Definition:**

The number of employment or housing discrimination complaints resolved. A complaint is considered resolved when a finding of reasonable cause or lack of reasonable cause is issued or when the complaint is administratively dismissed. Examples of reasons for administrative dismissal include failure to timely file the complaint, noncooperation by or failure to locate the complainant, the complaint issue was beyond the division's jurisdiction.

**Purpose/Importance:**

The purpose of the measure is to monitor the Civil Rights Division efforts to review and resolve allegations of noncompliance with Chapter 21 and Chapter 22 of the Texas Labor Code and Chapter 301 of the Texas Property Code.

**Source/Collection of Data:**

Civil Rights Division's internal tracking system.

**Method of Calculation:**

The total number of employment or housing discrimination complaints resolved during the performance period are summed.

**Data Limitations:**

Modifications in assumptions and methodology may result from changes in federal or state regulations.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability and Enforcement  
Objective No. 2 Civil Rights  
Strategy No. 1 Civil Rights  
Measure Type OP

**Number of Fire Department Tests Reviewed**

**Short Definition:**

The number of reviews of initial tests for a beginning fire fighter position administered by fire departments conducted by the Civil Rights Division to determine compliance with the TCHR Act.

**Purpose/Importance:**

The purpose of this measure is to ensure that initial tests administered by fire departments are in compliance with the TCHR Act.

**Source/Collection of Data:**

Civil Rights Division's internal tracking system.

**Method of Calculation:**

The total number of fire department initial tests reviewed during the performance period is summed.

**Data Limitations:**

The Civil Rights Division depends on fire departments to submit data related to their initial tests to the division and cooperate with the division in conducting the review.

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION  
FY2012-2013 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No.	2	Program Accountability and Enforcement
Objective No.	2	Civil Rights
Strategy No.	1	Civil Rights
Measure Type	EF	

**Average Cost Per Employment/Housing Complaint Resolved**

Short Definition:

Average cost per employment and housing complaint resolved means the cost of conducting employment and housing complaint investigations divided by the total number of employment and housing complaints resolved.

Purpose/Importance:

The purpose of the measure is to monitor investigation and complaint resolution costs.

Source/Collection of Data:

Civil Rights Division's internal tracking system for number of closures and TWC's Financial Systems/Reporting for budget information.

Method of Calculation:

The numerator is the expenditures recorded in the agency's accounting system for conducting employment and housing complaint investigations during the performance period. The denominator is the total number of employment and housing complaints resolved during the performance period (as calculated under the Number of Employment/Housing Complaints Resolved measure). Performance is calculated by dividing the numerator by the denominator.

Data Limitations:

Modifications in assumptions and methodology may result from changes in federal or state regulations.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target



**TWC STRATEGIC PLAN  
APPENDIX E**

**TWC WORKFORCE PLAN**

**EXECUTIVE SUMMARY** The Texas Workforce Commission (TWC) Workforce Plan is an integral part of the agency's staffing plan. With constraints on funding and an aging workforce resulting in fewer, less experienced workers available as replacements, workforce planning is not considered optional; but rather a business necessity. TWC is proactively addressing these challenges by preparing for the future and reducing risks. With the support of the Human Resources (HR) Department, TWC Division Directors and Special Office Directors are able to develop customized plans for ensuring they have staff in high impact positions with the required skill sets. HR provides information on a regular basis to management on trend analysis; monitoring progress and assessing the effectiveness of their efforts throughout the year. Designed for flexibility, the TWC Workforce Plan continuously allows TWC's executive management to make adjustments according to the changing needs of the agency.

State leaders in Texas recognize the importance of workforce planning. As part of their strategic plans, state agencies are required under the Texas Government Code, Section 2056.0021, to develop a workforce plan. The State Auditor's Office (SAO) provides the authorized workforce planning guidelines to state agencies which include the following key elements:

- **Current Workforce Profile** – Describe the agency's current workforce by assessing whether current employees have the knowledge, skills and abilities needed to address critical business issues in the future.
- **Future Workforce Profile** – Develop a future business and staffing outlook. Determine trends, future influences, and challenges for the agency's business functions, new and at-risk business, and workforce composition.
- **Gaps Analysis** – Identify gaps (shortages) and surpluses (excesses) in staffing and skill levels needed to meet future functional requirements.
- **Strategy Development** – Develop strategies for workforce transition. Solutions include:
  - Changes in Organizational Structure
  - Succession and Continuity Planning
  - Retention
  - Recruitment
  - Career Development
  - Leadership Development
  - Organizational Training and Employee Development

The following is the detailed version of TWC's Workforce Plan.

## **I. Agency Overview**

The Texas Legislature created the Texas Workforce Commission (TWC) in 1995 to consolidate programs dealing with employment-related education and job training. TWC was also given the responsibility of administering the Unemployment Insurance program, the state's labor laws, and maintenance of the Texas labor market statistical information.

The law also changed the system by which local employment and training services are delivered. Local Workforce Development Boards (LWDBs), appointed by the chief elected officials of the area, plan, monitor and evaluate local services. The system continues to develop innovative workforce solutions and reach new milestones.

The Texas workforce system sets an example for other states to follow when it comes to emphasizing employers' needs as the driving force in workforce service delivery. Underwriting this concept, Texas specified early on that the Board Chair and a majority of Board members must come from local employers. In fact, in implementing the Workforce Investment Act (WIA), the U.S. Congress used much of the Texas system as a model for restructuring workforce reform at the national level.

TWC is governed by three commissioners appointed by the Governor who serve six-year, staggered terms - Chairman Tom Pauken; Ronald Congleton, Commissioner Representing Labor; and Andres Alcantar, Commissioner Representing the Public. The Commission appoints an Executive Director, who administers the daily operations of the agency.

The agency's mission is carried out through broad activities divided among the following Divisions: Workforce Development; Unemployment Insurance and Regulation; Regulatory Integrity; External Relations; Information Technology; Administration; and Civil Rights. The Special Offices include Employer Initiatives, General Counsel, and Internal Audit.

For FY 2010, the agency is budgeted for 2,832 FTEs. TWC has staff located in 28 workforce development areas, many of whom are integrated with local staff in the more than 240 Workforce Centers and satellite offices across the state of Texas.

### **Agency Mission**

The Texas Workforce Commission strives to promote and support an effective workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.

### **Strategic Goals and Objectives**

The agency accomplishes its mission through the attainment of the following goals and objectives:

## **Goal A. Workforce Development**

To support a workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.

## **Goal B. Program Accountability and Enforcement**

To ensure workforce program accountability and reduce employment and housing discrimination.

## **Goal C. Indirect Administration**

Indirect administrative and support costs.

## **Goal D. Historically Underutilized Businesses**

Establish and follow procedures and policies governing purchasing and contracting that encourage and support the inclusion of historically underutilized businesses.

(A list of TWC's objectives and strategies is included in EXHIBIT 1.)

## **Core Business Functions**

TWC is responsible for overseeing the state's workforce development programs and administering the Unemployment Insurance program, the state's labor laws, and maintaining the Texas labor market statistical information. All of TWC's core business functions are designed to address the needs of our key customer groups:

- Employers
- Job Seekers
- Workers
- Veterans
- Communities
- Students and their parents

Through a market-driven workforce system, TWC and the 28 workforce development boards continue to provide integrated services to employers and job seekers, addressing each community's need for a skilled workforce and job opportunities. TWC and the boards administer a diverse range of services at the local level, which has created a system that supports current and future economic prosperity for the employers, workers, communities, and students and their parents in Texas.

TWC responds to the needs of Texas employers with services ranging from business support to staffing assistance to skills-specific training programs. From Fortune 100 companies to small, family-owned businesses, the employers of Texas recognize TWC as a tremendous asset to their success. TWC offers the following for Texas employers:

WorkInTexas.com  
Customized skills training  
Business services  
Texas Back to Work incentives  
Recruitment and referral of qualified applicants  
Testing and pre-screening of job candidates  
Texas Business Conferences  
Work Opportunity Tax Credit (WOTC) assistance  
Labor Market and Career Information  
Texas Industry Profiles and SitesOnTexas.com  
Wage and Labor Law Information

Texas has a labor force of more than 12 million who can benefit from TWC services. Job-search assistance, educational and training opportunities, and financial management courses are a few examples of services available at no cost. Many Texas workers pursue careers without interruption throughout their lives. For others, changes in skill demands due to ever-improving technology, plant consolidations or other factors make TWC essential to the success of the Texas workforce. TWC offers the following for workers:

WorkInTexas.com  
Veterans employment and referral services  
Texas Veterans Leadership Program  
Workforce development and training opportunities  
Apprenticeship Programs  
Workforce Investment Act Employment Services  
Temporary Assistance for Needy Families/Choices  
Supplemental Nutrition Assistance Program Reauthorization  
Reintegration of Offenders (Project RIO)  
Child care for qualified families  
Senior employment services  
Project Workforce Innovative Solutions to Homelessness (WISH)  
Employment support services including child care and transportation

Unemployment Insurance

Labor Market and Career Information

Wage and Labor Law information

Through the services provided to Texas employers and workers, local communities across the state can prosper from the well-designed workforce development system which is the foundation for our state's economic strength.

### ***Anticipated Changes To Mission, Strategies, and Goals***

The agency does not anticipate changes to our overall mission but several factors may influence the implementation of our strategies and goals, including:

- **Economic Factors**

Economic factors such as those listed below, will continue to influence the labor market:

- Job growth and economic conditions
- Industries demanding new skill sets from workers
- Changing demographics of the labor force
- Globalization providing new business opportunities and labor force challenges

- **Effects of Potential Changes in Federal Law**

The potential changes in federal law may impact service delivery for workforce development.

- WIA Reauthorization
- Supplemental Nutrition Assistance Program Reauthorization
- TANF Reauthorization
- Trade Adjustment Assistance

The demands on the federal budget could seriously limit the Texas workforce system's funding. Additional challenges arise from the manner in which federal funds are distributed. Each federal program has separate funding streams with built-in limitations on eligibility criteria. While TWC and the local boards comply with the requirements, the program restrictions hinder Texans' access to one-stop services. Conversely, an increase in funds directed to a particular program could cause required staffing increases or other changes.

- **Changes from the Texas Legislature**

TWC executive management must stay on top of any legislative changes that may affect workforce development so opportunities are maximized and laws are enforced. These changes may also create an increased focus and need to ramp up skill sets to meet the legislative requirements.

Examples include:

- Regulatory Enforcement
- Unemployment Insurance
- Workforce

## II. Current Workforce Profile (Supply Analysis)

The agency's authorized FTEs for FY 2010 is 2,832. The staffing profile for TWC's workforce as of January 1, 2010, consisted of 3,721 full-time and part-time employees located throughout the state of Texas. The economic downturn created an emergency situation which required hiring temporary employees throughout the state to assist in administering the Unemployment Insurance program. Additionally 325 employees were hired to provide employment services under the American Recovery and Reinvestment Act. The General Appropriations Act, 81st Legislature, Regular Session, Article IX, §6.10, paragraph (f) and (g)(1)(A) and Article VII, Texas Workforce Commission, Rider 3 acknowledges the potential for exceeding the FTE cap.

### Workforce Demographics

The following charts profile the agency's workforce as it relates to age, gender, ethnicity, and length of state service as of January 1, 2010.

#### Age:

TWC has a mature workforce. The average age of a TWC employee is 47 years, 1 month. Approximately 60.3% of the staff is over the age of 45. (Table 1) Although the age group under 25 is the lowest percentage of the TWC population, they have the highest turnover rate.

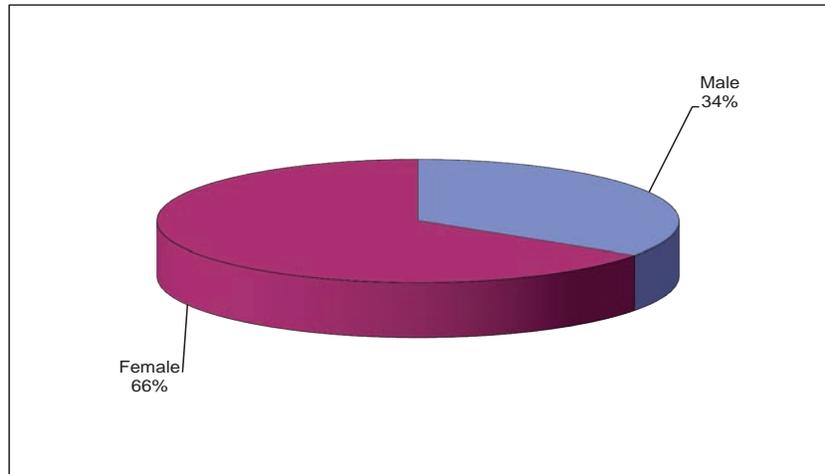
Table 1 represents the agency as a whole. When the data is analyzed for the divisions, the age percentages are generally proportionate to those of the whole agency.

Age	# of Workers	Percentage of Total Workforce
Under 25	56	1.5%
25 – 35	605	16.3%
36 – 45	816	21.9%
Over 45	2,244	60.3%
Total	3,721	

(Table 1)

**Gender:**

TWC’s workforce is currently comprised of 3,721 employees, of whom 34% (1,284) are males and 66% (2,437) are females.



(Chart 1)

**Ethnicity: TWC Minority Staffing Compared to Statewide Workforce Percentages**

TWC’s commitment to workforce diversity is reflected throughout our organization. The agency’s employment of African American, Hispanic American and female employees exceeds civilian labor force percentages in most Equal Employment Opportunity (EEO) Job Categories. Approximately 69% of TWC’s employees are in positions that are in the “Officials/Administration” or “Professional” EEO Job Categories. Minority representation in these two categories far exceeds civilian labor force percentages.

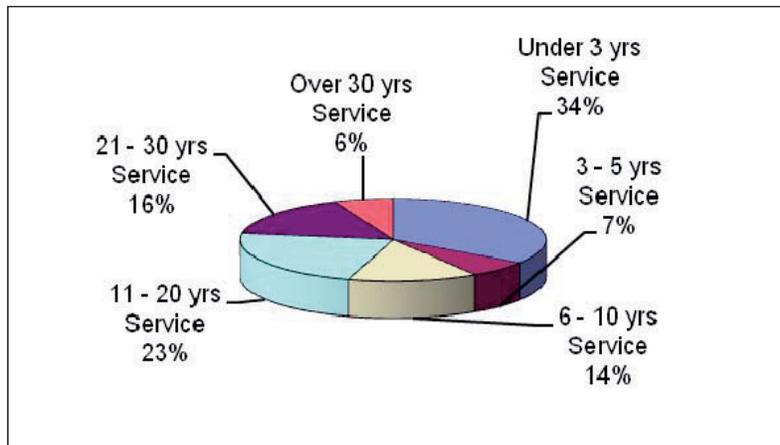
As of January 2010, the following table (Table 2) compares the percentage of African American, Hispanic American and female TWC employees to the statewide workforce, as reported by the Civil Rights Division of the Texas Workforce Commission:

EEO Job Category	% Total TWC Positions	Workforce Percentages by EEO Category					
		African Americans		Hispanic Americans		Females	
		TWC	Civilian Labor Force %	TWC	Civilian Labor Force %	TWC	Civilian Labor Force %
Officials/ Administration	12.0	10.7	9.0	25.8	23.7	59.1	38.8
Professional	57.4	22.1	11.7	30.9	19.9	65.7	54.5
Technical	5.0	10.2	17.0	20.9	27.0	42.3	55.6
Administrative Support	5.4	18.2	13.2	46.8	31.9	80.8	66.2
Skilled Craft	.3	0.0	5.1	50.0	46.9	0.0	5.1
Service/ Maintenance	19.8	19.4	12.8	53.7	44.8	71.3	39.7

(Table 2)

**Length of Service:**

The state tenure of TWC employees is: 34% (1,282) have less than 3 years of service, 7% (244) have between 3 and 5 years of service, 14% (509) have between 6 and 10 years of service, 23% (845) have between 11 and 20 years of service, 16% (611) have between 21 and 30 years of service, and 6% (230) have over 30 years of service.



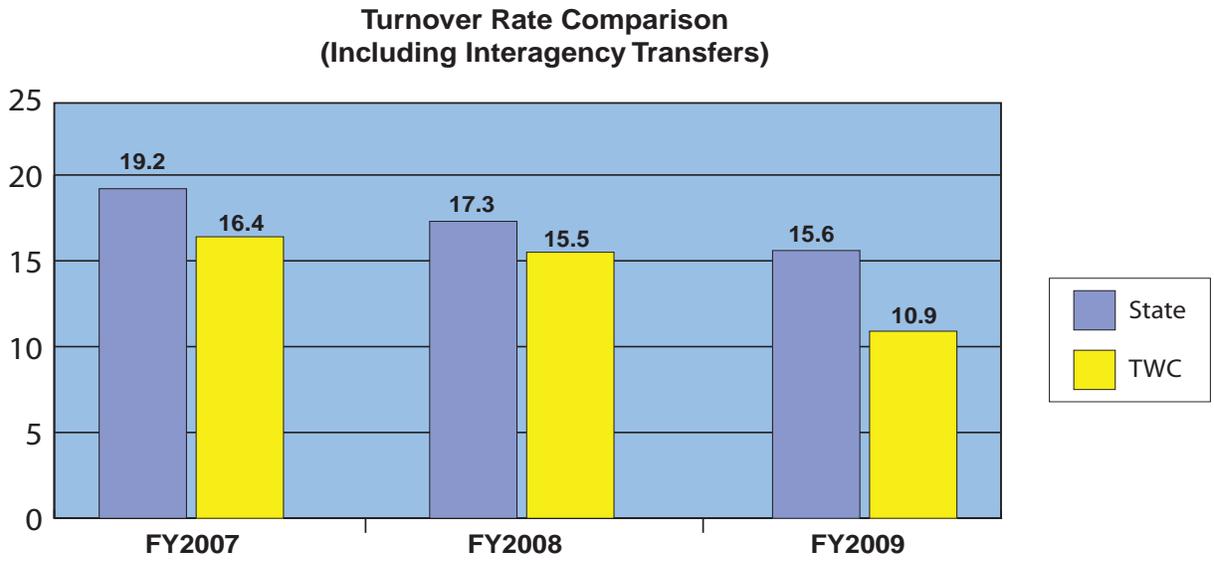
(Chart 2)

**Percent of Workforce Eligible to Retire and Return-to-Work Retirees**

With a maturing and highly experienced workforce, 11.6% (431 employees) of the agency’s staff are eligible to retire today if they choose to do so. Of that group, approximately 13.7% (59 employees) are management or lead staff. Additionally, another 208 return-to-work retirees could leave employment at any time. Of those, 24 are management or lead staff. Collectively, employees eligible to retire and return-to-work retirees represent 17.2% of the agency’s total workforce and 30.2% of the agency’s management or lead staff.

**Employee Turnover:**

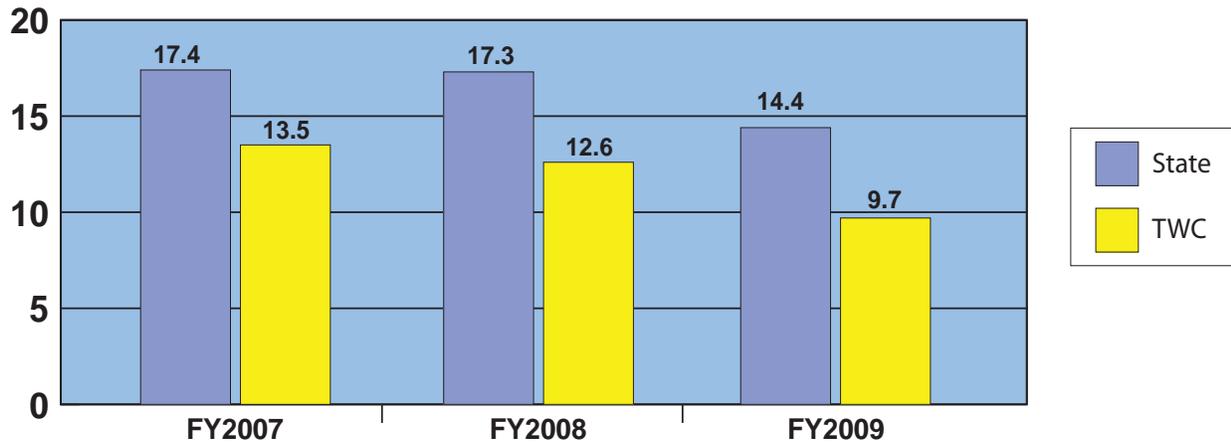
Based on *An Annual Report on Classified Employee Turnover for Fiscal Year 2009* issued by the State Auditor’s Office, the statewide turnover rate is 14.4%. This turnover rate does not include separations that are the result of transfers to other state agencies (or institutions of higher education) because these are not considered a loss to the State workforce as a whole. TWC’s turnover rate excluding interagency transfers is 9.7%. When interagency transfers are included, the statewide turnover rate is 15.6% and TWC’s turnover rate is 10.9%. The 10.9% rate reflects the true turnover for TWC because it includes all staff separations even though some employees leaving the agency may have stayed in state government. Charts 3a and 3b illustrate the comparison of TWC’s turnover rates with the state’s turnover rates according to the State Auditor’s Office.



(Chart 3a)

TWC’s turnover has traditionally been below the state’s average because of our effective retention strategies and positive working environment. Chart 3a illustrates the comparison of TWC’s turnover rates, including interagency transfers, with the state’s turnover rates, including interagency transfers, according to the State Auditor’s Office. In FY 2009, the turnover rate was significantly below the state average.

**Turnover Rate Comparison  
(Excluding Interagency Transfers)**



(Chart 3b)

Chart 3b illustrates the comparison of TWC’s turnover rates, excluding interagency transfers, with the state’s turnover rates, excluding interagency transfers, according to the State Auditor’s Office. Interagency transfers are not included in this view, as they are not considered a loss to the state as a whole. Since FY 2007, TWC’s turnover rate has been well below the state average.

**Length of Service:**

As of the end of FY 2009, TWC’s demographic information shows employees with less than three years of state service tend to have the highest turnover rates. Over 33% of the agency’s turnover comes from that group. (Table 3)

**AGENCY TURNOVER**

Years Service	Turnover Numbers	Turnover Percentages
Under 3	113	33.3
3 – 5	27	8.0
6 – 10	37	10.9
11 – 20	65	19.2
21 – 30	65	19.2
Over 30	32	9.4
Total	339	

(Table 3)

### ***Projected Employee Turnover Rate over Next Five Years***

If the turnover rates for the past five years continue at the same pace over the next five years, the turnover percentages per year will be as indicated in Table 4.

#### **PROJECTED TURNOVER RATES BY YEARS OF SERVICE**

Years Service	Turnover Numbers	Turnover Percentages
Under 3	166	32.3%
3 – 5	54	10.6%
6 – 10	82	16.0%
11 – 20	101	19.7%
21 – 30	86	16.8%
Over 30	24	4.7%
Total	513	

(Table 4)

Demographic data shows that 35.4% (1,317 employees) of TWC’s workforce will be eligible to retire by September 1, 2015. Of that group, 11% (145 employees) are management or lead staff.

#### ***Workforce Skills Critical to the Mission and Goals of the Agency***

TWC’s vision is for Texans to view the Texas workforce system as a dynamic market-driven system, crafting workforce solutions that have a positive economic impact on Texas employers resulting in more jobs for workers. This vision guides the employees who are responsible for administering and delivering programs and services throughout the state.

TWC is a very diverse, complex agency requiring a variety of critical workforce skills in order to perform core business functions. Based on the expectations of TWC’s executive management, the following identify the agency’s critical workforce skills:

#### **Leadership and People Management**

Strategic Planning/Forecasting

Decision Making

Problem Solving

Negotiation

Continuous Learning

Change Management

Communication

Diversity Awareness

Team Building  
Interpersonal Relationships  
Personal Responsibility  
Mediation/Conflict Resolution  
Customer Service and Service Delivery

**Business Knowledge**

State/Federal Laws  
Rulemaking  
TWC Programs  
Legislative Process  
Policy Development and Implementation  
Research/Writing/Editing  
Interviewing and Information Gathering  
Investigation  
Contract Management  
Monitoring  
Emerging Computer Technology  
State Procurement

**Process Management**

UI Benefits Overpayment Collection  
Risk Assessment  
Cost Estimating  
Construction Management

**System Management**

Use of Technology in General  
Information Reporting  
Internet Programming/Applications  
Data Analysis/Management  
Telecommunications Technology  
Computer/Automated Services Skills

### **III. Future Workforce Profile (Demand Analysis)**

As a market-driven system, the Texas workforce system will continue to evolve and improve to meet customer needs and deliver seamless workforce solutions. Accordingly, the agency's critical functions will adjust to meet the new challenges.

Overall fluctuations in the economy, both up and down, will have an impact on TWC in terms of the agency's workforce and the need for the services our staff oversees and provides to the public at large. Legislation on the federal and state levels also impacts the operations of TWC.

#### ***Expected workforce changes***

The immediate future is easier to predict, but long term planning is more difficult. Although more unknown variables exist, past experience and short term future trends are helpful when planning for the next few years. Flexibility is the key, but anticipated critical functions and workforce changes carrying TWC into the future may include:

- Changes in leadership as retirements occur
- Increased demand for efficiencies to make best use of available budget/FTEs
- Increase in less-tenured/less-experienced staff
- Improved communication and understanding of employers' needs
- Marketing services to the business community and workers
- Increasing interaction with Boards on "best practices" and service delivery opportunities to improve performance and expand local flexibility
- Providing more self-service opportunities for clients through technology and use of the internet
- Providing enhanced statistical analysis of data collected
- Increasing advanced research and evaluation
- Increasing focus on program integrity and fraud prevention
- Increased use of technology throughout the agency
- Increased demand for contract monitors and contract management skills
- Increased demand for more sophisticated and integrated information and analyses
- Increased demand for knowledgeable technical assistance staff

## **Future Workforce Skills Needed**

With anticipated changes to meet future needs in the workforce, required skill sets will have to adjust accordingly. In addition to general skills, program knowledge and an understanding of the agency's mission is necessary to accomplish positive solutions for Texas employers, workers and communities and it is essential to the future success of the agency. Expected critical skills for the future include:

### **Leadership and People Management**

Strategic Planning/Forecasting  
Diversity Awareness  
Decision Making  
Time and Resource Management  
Creative Problem Solving  
Continuous Learning  
Change Management  
Interpersonal Relationships  
Personal Responsibility  
Team Building and Motivation  
Customer Service  
Staff Development and Mentoring  
Mediation/Conflict Resolution

### **Business Knowledge**

Financial and Budget Management  
Expert Program/Regulatory Knowledge  
State/Federal Laws  
Rulemaking  
Legislative Process  
Policy Development  
Research/Writing/Editing  
Oral Presentation and Facilitation  
Influencing/Negotiation  
Investigation  
Monitoring  
Contract Management

Bilingual Skills  
Statistical Analysis

### **Process Management**

Risk Assessment  
Cost Estimating  
Interagency Business Redesign and Consolidation  
Fraud Detection and Prevention  
Marketing

### **Systems Management**

Data Collection/Analysis  
Advanced Computer Skills  
Web-based Services  
Wireless Technology

### ***Anticipated Increase/Decrease in Number of Employees***

Based on the General Appropriations Act from the 81st Texas Legislature, the agency will show a decrease in FTEs from FY 2009 to FY 2010. The authorized number of FTEs in FY 2009 was 2,858. The authorized number of FTEs for FY 2010 and FY 2011 is 2,832. While there is no decrease in the authorized number of FTEs from FY 2010 to FY 2011, it is important to note that the decrease in the number of FTEs from FY 2007 to FY 2010 is quite significant at 454.4. The primary reason for this decrease is due to budget limitations with both state and federal funding.

Position realignments may occur with increased outsourcing of programs resulting in a reduction or the redirection of staff functions. Temporary or contract staff who continue to fulfill seasonal/cyclical requirements help bridge any worker shortages.

### ***Critical Functions that must be Performed***

The agency cannot afford down time in significant areas such as leadership, strategic planning/forecasting, decision making, policy development and implementation, automation, and other critical operations. In these areas, it is incumbent on the agency to have a strong succession and continuity plan.

The agency must do everything possible to retain staff that performs functions critical to the agency until replacements can be found or developed.

## **IV. Gap Analysis**

### ***Anticipated Surplus/Shortage in Staffing Levels***

TWC has identified a trend of younger employees leaving the agency after two to three years of employment. While this trend extends beyond TWC and state government as a whole, it indicates that staffing changes will continue to provide opportunities and challenges in the future. Competition for younger workers will increase.

### ***Anticipated Surplus/Shortage of Skills***

Many of the agency's leaders and managers are either eligible to retire now or will be eligible within the next five years. Succession planning and knowledge transfer offer the opportunity for the next generation of TWC employees to launch new ideas that appreciate historical progress while moving services to new levels.

Many Divisions have high impact staff that cannot be easily replaced because of the employee's expertise and talents. In many cases, there are no natural feeders within the agency from which to draw. In other cases, the person occupying the position has a unique set of skills that cannot be readily found in the marketplace. TWC has a large contingent of tenured staff with institutional knowledge that cannot be quickly gained through the completion of training courses. Since the integration of TWC's system is so advanced compared to other states, we have very few replacement options nationwide within the industry.

## **V. Strategy Development**

### ***Changes in Organizational Structure***

Each Division and Special Office has analyzed its individual needs to identify goals, gaps, and action steps. Since workforce planning is an ongoing activity, this analysis provides a framework for progress throughout the year.

Human Resources provides workforce planning status reports to the Division Directors and Special Office Directors. Through on-going analysis, management is able to track trends and progress for their areas. The executive team will implement additional strategies, make changes to existing strategies or delete certain strategies as a result of the changing needs of the organization.

### ***Succession and Continuity Planning***

TWC's goal is to have a continuous flow of competent leaders and staff to perform all core functions that support the agency's mission. Succession and continuity planning efforts are focused in two key areas:

- Individual Employee Development – for all levels of employees
- Management Development – preparing employees for leadership opportunities

Effective succession and continuity planning is a partnership between TWC's executive team, management staff and Human Resources. A variety of broad strategies and practical solutions must be combined to formulate an effective plan including:

- Recruitment, Selection and Hiring Strategies
- Retention and Reward Strategies
- Effective Management Practices
- Leadership Development
- Mentoring, Coaching, and Cross-Training Practices
- Staff Career Development
- Effective Knowledge Transfer

### ***Recruitment and Retention***

Every area has the need to attract and retain high performing people with valuable skills. Therefore, a variety of recruitment and retention strategies are available throughout the agency including:

- Hiring and selection methods for best fit
- Compensation
- Retention bonuses
- Promoting state benefits
- Integrating staff development with career ladders
- Formal and informal orientation programs
- Positive work culture and conditions
- Work/life balance and family friendly policies including flexible work hours
- Telecommuting opportunities
- Sufficient salaries and merit increases
- Recognition programs

TWC's executive team is committed to preparing for the future by continuously retaining and developing highly qualified personnel who will be prepared to transition into leadership and mission-critical positions in the future.

## *Career Development*

All supervisors are responsible for planning for the development needs in their areas of responsibility. Through analysis of a position's job duties, management will work with individual employees to create individual development plans based on the required knowledge and skills. The development plans must address current and future knowledge and skill needs.

The Human Resources Management (HRM) Training and Development Department provides access to classroom training, videos, and MindLeaders (a Web-based learning system) to assist management in the development of an employee's basic job skills.

(A list of the available training is included in EXHIBIT 2.)

## **Leadership Development and Replacement**

The following elements of discovery are essential to the leadership development and replacement process:

- Key replacement needs and critical positions to include in the succession plan
- Key competencies of job performance in all critical positions
- Key high potential people, and the individual development plans necessary to prepare them to be replacements in critical positions
- Methods for preparing and developing employees for advancement
- Processes for knowledge transfer
- Possible obstacles that make knowledge transfer difficult and possible solutions
- Priorities, desired outcomes, expected results, and timelines for implementation

Leadership succession integrates competency-based learning tracks with career development. The long-range goal is to prepare staff to perform competencies within specific at-risk functions, and to prepare them to be competitive for future career opportunities.

## *Organizational Training and Employee Development*

The HRM Training and Development Department facilitates and assists Divisions and Special Offices with training solutions to develop employees to meet future knowledge and critical management needs. The management development knowledge and skill competencies have been divided into five categories:

- **Leadership** – Demonstrates accountability for outcomes, integrity, influence and vision; uses self-awareness to predict the emotional impact their personal behaviors and decisions will have on the performance motivation of others.

- **People Management** – Demonstrates proficiency at directing and influencing people as resources to accomplish goals; uses self-awareness to effectively implement the mission by understanding, supporting and developing staff, giving feedback, listening, preventing and resolving conflict.
- **Process Management** – Demonstrates the ability to implement organizational strategies and goals using processes.
- **Systems Management** – Demonstrates understanding and capacity to blend agency procedural systems and technology into integrated solutions for tracking and reporting and to understand cause and effect relationships between complex business systems.
- **Business Knowledge** – Demonstrates understanding of the organizational culture, processes, and procedures.

(A list of Management Development training is included in EXHIBIT 3.)

## **EXHIBIT 1**

### **Strategic Goals and Objectives – Texas Workforce Commission**

#### **Goal A. Workforce Development**

To promote and support an effective workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity.

#### **Objective A.1: Workforce Services**

To support a market-driven workforce system that meets the needs of all employers for skilled workers and helps all job seekers secure employment through 2015.

##### ***Strategy A.1.1 Workforce Investment Act (WIA) Adult and Dislocated Adults***

Provide employment, training, and retention services for eligible Workforce Investment Act (WIA) adult recipients.

##### ***Strategy A.1.2 Workforce Investment Act (WIA) Youth***

Provide services for eligible youth to acquire skills for employment.

***Strategy A.1.3 Temporary Assistance for Needy Families (TANF) Choices***

Provide employment, training, and job retention services for applicants, recipients, and former recipients of Temporary Assistance for Needy Families (TANF) cash assistance.

***Strategy A.1.4 Employment and Community Services***

Provide services to facilitate the match between employers and job seekers by helping employers fill jobs and assisting job seekers to find employment.

***Strategy A.1.5 Supplemental Nutritional Assistance Program (SNAP) Employment and Training***

Provide employment, training and support services to food stamp recipients not eligible for TANF cash assistance to enable them to become self-sufficient.

***Strategy A.1.6 Trade Affected Worker Training and Assistance***

Provide employment, training, and relocation assistance for eligible trade-affected workers.

***Strategy A.1.7 Project Reintegration of Offenders (RIO)***

Provide employment and training services to pre- and post-release participants to help ex-offenders secure employment.

***Strategy A.1.8 Senior Employment Services***

Assist eligible individuals age 55 and older to gain competitive job skills through public service or local community organizations.

***Strategy A.1.9 Apprenticeship***

Provide training through a combination of classroom instruction and supervised on-the-job experience to help individuals become certified skilled craft workers.

## **Objective A.2: Business Services**

To support all eligible employers by providing customized job skills training, labor market information, tax credit certification, and foreign labor certification for new or existing jobs in local businesses through 2015.

### ***Strategy A.2.1 Skills Development Fund***

Provide customized job training in partnership with public community and technical colleges for new or existing jobs in local businesses.

### ***Strategy A.2.2 Self-Sufficiency Fund***

Provide customized job training in partnership with public community and technical colleges for new or existing jobs in local businesses for TANF recipients and other low income individuals.

### ***Strategy A.2.3 Labor Market and Career Information***

Provide labor market and career information to support informed decisions relating to workforce and economic development activities.

### ***Strategy A.2.4 Work Opportunity Tax Credit Certification***

Certify tax credit applications to reduce the tax liability for businesses that hire eligible workers.

### ***Strategy A.2.5 Foreign Labor Certification***

Review labor certification applications submitted by employers to facilitate foreign workers receiving approval to work in the U.S. when qualified U.S. workers are not available.

## **Objective A.3: Child Care**

To fund child care services to enable Temporary Assistance for Needy Families (TANF) Choices and low-income families to work or train for work through 2015.

### ***Strategy A.3.1 TANF Choices Child Care for Families Working or Training for Work***

Fund child care services to enable TANF Choices families to work or train for work.

### ***Strategy A.3.2 Transitional Child Care for Families Working or Training for Work***

Fund child care services to assist low-income families that are transitioning from public assistance to work.

### ***Strategy A.3.3 At-Risk Child Care for Families Working or Training for Work***

Fund child care services to assist low-income families in being able to work and reduce the risk of needing public assistance.

***Strategy A.3.4 Child Care Administration for TANF Choices, Transitional and At-Risk Child Care***

Fund child care administration services to assist Temporary Assistance for Needy Families (TANF) Choices, Transitional and At-Risk child care.

***Strategy A.3.5 Child Care for Foster Care Families***

Fund child care services for eligible children in foster care as authorized by Texas Department of Family and Protective Services.

**Objective A.4: Unemployment Insurance**

To collect all appropriate employer contributions for unemployment insurance and pay unemployment insurance benefits to qualified claimants actively seeking employment through 2015.

***Strategy A.4.1 Unemployment Claims***

Pay unemployment claims for qualified individuals that are searching for work.

***Strategy A.4.2 Unemployment Appeals***

Conduct hearings and issue written decisions for disputed unemployment insurance claims.

***Strategy A.4.3 Unemployment Tax Collection***

Ensure accurate and timely unemployment tax collections from employers.

**Goal B. Program Accountability and Enforcement**

To ensure workforce program accountability and reduce employment and housing discrimination.

**Objective B.1: Workforce Program Accountability**

To ensure program accountability and fiscal integrity through the enforcement of laws and rules designed to protect workers and students through 2015.

***Strategy B.1.1 Subrecipient Monitoring***

Monitor and evaluate compliance of local area service delivery for fiscal accountability and program effectiveness.

***Strategy B.1.2 Technical Assistance***

Provide technical assistance and training for Local Workforce Development Boards and their service providers to ensure the effective delivery of workforce services.

### ***Strategy B.1.3 Labor Law Inspections***

Assist workers in obtaining payment of wages due and enforce worker safety standards for children in the workplace.

### ***Strategy B.1.4 Career Schools and Colleges***

Certify and regulate private career schools and colleges and evaluate appropriateness of education and training programs, thereby ensuring the highest level of quality in program offerings for all students and providing consumer protection for students and private school owners.

## **Objective B.2: Civil Rights**

Reduce employment and housing discrimination through education and the enforcement of state and federal laws through 2015.

### ***Strategy B.2.1 Civil Rights***

Investigate complaints involving employment and housing discrimination and provide education and outreach to reduce discrimination.

## **Goal C. Indirect Administration**

Indirect administrative and support costs.

### ***Strategy C.1.1 Central Administration***

### ***Strategy C.1.2 Information Resources***

### ***Strategy C.1.3 Other Support Services***

## **Goal D. Historically Underutilized Businesses (HUB)**

Establish and follow procedures and policies governing purchasing and contracting that encourage and support the inclusion of historically underutilized businesses.

### **Objective D.1 Historically Underutilized Business**

To make a good faith effort to meet or exceed the state established goals for historically underutilized business in contracts and subcontracts awarded annually by the agency through Fiscal Year 2015.

#### ***Strategy D.1.1 Communicate our HUB Business Needs***

Promote our HUB goals and activities to the agency purchaser, manager, key users and all vendors.

***Strategy D.1.2 Develop Vendors' Ability to Meet HUB Needs***

Provide technical assistance to vendors.

***Strategy D.1.3 Evaluate HUB Performance***

Record and evaluate HUB performance and HUB subcontracting plans, and implement appropriate changes.

***Strategy D.1.4 Address HUB Opportunities***

Educate both prime non-HUB and HUB vendors about economic opportunity forums and conferences, subcontracting opportunities, and the state and TWC Mentor Protégé Programs.

**EXHIBIT 2**

The Human Resources Management Training and Development Department provides access to classroom training, videos, computer based training, and MindLeaders (a Web-based learning system) to assist management and employees. The following is a list of MindLeaders training:

<b>Desktop Computing</b>	<ul style="list-style-type: none"><li>• Access 2000 MOS Series</li><li>• Access 2002 Series</li><li>• Access 2003 Series</li><li>• Computer Basics Series</li><li>• Computing Concepts Series</li><li>• Crystal Reports 8 Series</li><li>• Excel 2000 MOS Series</li><li>• Excel 2000 MOS Expert Series</li><li>• Excel 2002 Series</li><li>• Excel 2003 Series</li><li>• Exchange</li><li>• GroupWise 5.5 Series</li><li>• GroupWise 6.5 Series</li><li>• Instructional Design Series</li><li>• Internet Explorer 6 Series</li><li>• Introduction to PCs Series</li><li>• Lotus Notes 6.5 Series</li><li>• Lotus Notes R5 Series</li><li>• Office 2000 Series</li></ul>
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	<ul style="list-style-type: none"> <li>• Office 2003 – What’s New Series</li> <li>• Office XP Upgrade Series</li> <li>• Outlook 2002 Series</li> <li>• Outlook 2003 Series</li> <li>• Paint Shop Pro 5 Series</li> <li>• PowerPoint 2000 MOS Series</li> <li>• PowerPoint 2002 Series</li> <li>• PowerPoint 2003 Series</li> <li>• Project 2000 MOS Series</li> <li>• Project 2003 Series</li> <li>• Office 2007 – What’s New Series</li> <li>• Office 2007 – Common Tasks</li> <li>• QuickBooks</li> <li>• QuickBooks 2004</li> <li>• SAP R/3 Release 4.6 Series</li> <li>• SharePoint 2003 Series</li> <li>• SharePoint 2007 – Integrating with Microsoft Office</li> <li>• Visio 2002 Series</li> <li>• Windows 2000 Basics -- Client</li> <li>• Windows XP Upgrade Series</li> <li>• Word 2000 MOS Series</li> <li>• Word 2000 MOS Expert Series</li> <li>• Word 2002 Series</li> <li>• Word 2003 Series</li> <li>• Word 2007 – Typing and Editing Text</li> <li>• Works Series</li> </ul>
<p><b>Business Skills</b></p>	<ul style="list-style-type: none"> <li>• Basics of Business Math Series</li> <li>• Business Ethics Series</li> <li>• Customer Service Series</li> <li>• Dealing With Difficult People Series</li> <li>• Effective Business Communication Series</li> <li>• Fundamentals of Business Management Series</li> <li>• Grammar Series</li> <li>• Interview Skills Series</li> <li>• Management Skills Introduction Series</li> <li>• Motivation Series</li> <li>• Motivation Methods and Strategies Series</li> <li>• Negotiating Series</li> <li>• Project Management Series</li> <li>• Project Management Professional Certification 2005</li> <li>• Sexual Harassment in the Workplace Series</li> <li>• Time Management Fundamentals Series</li> </ul>

<p><b>Technical Web Development</b></p>	<ul style="list-style-type: none"> <li>• CGI/Perl Series</li> <li>• CIW Foundations 1D0-410 Series</li> <li>• CIW Security 1D0-470 Series</li> <li>• ColdFusion MX Series</li> <li>• Dreamweaver MX Series</li> <li>• Dreamweaver MX 2004 Series</li> <li>• Dynamic HTML Series</li> <li>• Flash MX ActionScript Series</li> <li>• Flash MX ActionScript 2.0 Series</li> <li>• Flash MX Series</li> <li>• Flash MX 2004 Series</li> <li>• FrontPage 2000 Series</li> <li>• GUI Design Series</li> <li>• HTML Series</li> <li>• Internet Marketing Series</li> <li>• Java 1.2 Series</li> <li>• Java 2 5.0 Programming Series</li> <li>• Java 2 Enterprise Design Series</li> <li>• Java 2 Programmer Certification 310-035 Series</li> <li>• Java Script Series</li> <li>• Photoshop Series</li> <li>• Photoshop 7 Series</li> <li>• Photoshop CS Series</li> <li>• Sun Java 2 Developer SCJD CX-310-252A/CX-310-027 Series</li> <li>• Visual InterDev 6 Series</li> <li>• Web Design and Graphics Series</li> <li>• Web Publishing and Design with HTML 4.01 and XHTML Series</li> <li>• WebSphere Studio Application Developer 5.0 &amp; J2EE Series</li> <li>• XML Series</li> </ul>
<p><b>Technical Microsoft</b></p>	<ul style="list-style-type: none"> <li>• Exchange 2000 Administration MCSE Series 70-224 Series</li> <li>• MS .NET Applications MCSD/MCAD/MCDBA 70-316 Series</li> <li>• MS .NET Architectures MCP/MCSD 70-300 Series</li> <li>• MS Exchange Server 2003 MCSA/MCSE 70-284 Series</li> <li>• MS Exchange Server 5.0 Series</li> <li>• MS Exchange Server 5.5 Series</li> <li>• SQL Series</li> </ul>

	<ul style="list-style-type: none"> <li>• SQL Server 2000 Admin MCDBA MCSA MCSE 70-228 Series</li> <li>• SQL Server 2000 Database Design MCSE 70-229 Series</li> <li>• SQL Server 6.5 Series</li> <li>• SQL Server 7 Admin Series</li> <li>• SQL Server 2000 Database Design MCSE 70-229 Series</li> <li>• TCP/IP Series</li> <li>• Visual Basic .NET Windows Apps MCSD/MCAD 70-306 Series</li> <li>• Visual C# Web Applications MCAD 70-315 Series</li> <li>• Visual C# XML MCAD 70-320 Series</li> <li>• Visual Studio .NET Advanced Topics Series</li> <li>• Visual Studio .NET and ASP.NET Series</li> <li>• Visual Studio .NET Overview Series</li> <li>• Visual Studio .NET Programming with Visual C# Series</li> <li>• Windows 2000 Active Directory MCSE 70-217 Series</li> <li>• Windows 2000 Directory Design MCSE 70-219 Series</li> <li>• Windows 2000 Network Administration MCSE 70-216 Series</li> <li>• Windows 2000 Network Design MCSE 70-221 Series</li> <li>• Windows 2000 Network Management MCSA 70-218 Series</li> <li>• Windows 2000 Professional MCSE 70-210 Series</li> <li>• Windows 2000 Security Design 70-220 Series</li> <li>• Windows 2000 Server 70-215 Series</li> <li>• Windows Server 2003 Series</li> <li>• Windows Server 2003 Active Directory MCSE 70-294 Series</li> <li>• Windows Server 2003 Administration MCSE 70-290 Series</li> <li>• Windows Server 2003 Infrastructure MCSE 70-297 Series</li> <li>• Windows Server 2003 Network Management MCSE 70-291 Series</li> </ul>
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	<ul style="list-style-type: none"> <li>• Windows Server 2003 Network Planning MCSE 70-293 Series</li> <li>• Windows Server 2003 Security MCSE 70-298</li> <li>• Windows XP Application Support MCDST 70-272 Series</li> <li>• Windows XP Professional MCSE 70-270 Series</li> <li>• Windows XP System Support MCDST 70-271 Series</li> </ul>
<b>Health and Safety</b>	<ul style="list-style-type: none"> <li>• Health and Safety – Essentials Series</li> <li>• Health and Safety – Environment, Transport, Legal Series</li> <li>• Health and Safety – Equipment and Chemicals Series</li> <li>• Health and Safety – Management Series</li> <li>• Health and Safety – Spanish Language Series</li> <li>• HIPAA Training and Awareness Series</li> </ul>
<b>General Technology</b>	<ul style="list-style-type: none"> <li>• C Series</li> <li>• CISSP Security Professional Series</li> <li>• CompTIA A+ Series</li> <li>• CompTIA Network+ 2005 (N10-003) Series</li> <li>• Cisco Related Series by MindLeaders: BCMSN</li> <li>• Cisco Related Series by MindLeaders: BCSPAN</li> <li>• Cisco Related Series by MindLeaders: BSCI</li> <li>• Cisco Related Series by MindLeaders: CCDA</li> <li>• Cisco Related Series by MindLeaders: CCDA</li> <li>• Cisco Related Series by MindLeaders: CCNA</li> <li>• Cisco Related Series by MindLeaders: CIT</li> <li>• Client/Server Series</li> <li>• Data Warehousing Series</li> <li>• FOCUS Series</li> <li>• LANs Series</li> <li>• Linux Series</li> <li>• Linux Red Hat Technician RHCT RH202 Series</li> <li>• CompTIA Network+ Series</li> <li>• Notes 5 Programming Series</li> <li>• Novell 560 CNE Series</li> <li>• Novell 570 CNE Advanced Administration Series</li> <li>• Object-Oriented Analysis and Design Series</li> <li>• OOP Using C++ Series</li> <li>• Oracle Series</li> <li>• Oracle8 Series</li> </ul>

	<ul style="list-style-type: none"> <li>• Oracle9i Database Fundamentals 1Z1-031 Series</li> <li>• Oracle9i 1Z1-031 exam</li> <li>• Oracle9i SQL 1Z0-007</li> <li>• PHP and MySQL Series</li> <li>• PowerBuilder 9 Advanced Development Series</li> <li>• Project Server 2003 Series</li> <li>• QMF Series</li> <li>• Rational Unified Process Series</li> <li>• RDBMS Fundamentals Series</li> <li>• REXX Programming Series</li> <li>• RPG IV Programming Series</li> <li>• SAS Series</li> <li>• SAS 8 Series</li> <li>• Security+ Series</li> <li>• Server+ Series</li> <li>• Server 2003 Security Admin MCSA/MCSE 70-299 Series</li> <li>• Solaris 8 System Administrator 310-011 Series</li> <li>• Solaris 8 System Administrator 310-014/310-015 Series</li> <li>• Sybase Series</li> <li>• UML 2.0 Series</li> <li>• UNIX Systems Series</li> <li>• Visual Basic 6 Series</li> <li>• Windows 2000 Basics -- Server</li> </ul>
<p><b>Technical Mainframe</b></p>	<ul style="list-style-type: none"> <li>• CICS/ESA Series</li> <li>• CMS Series</li> <li>• COBOL Series</li> <li>• COBOL (New) Series</li> <li>• COBOL (OS/VS) Series</li> <li>• DB2 Series</li> <li>• DB2 Universal Database Series</li> <li>• EASYTRIEVE Series</li> <li>• JCL Series</li> <li>• Micro Focus COBOL Workbench 4 Series</li> <li>• MVS Series</li> <li>• QMF Series</li> <li>• REXX Programming Series</li> <li>• SQL Series</li> <li>• VSAM Series</li> <li>• XEDIT Series</li> </ul>

### EXHIBIT 3

The Human Resources Management Training and Development Department facilitates access to classroom training, videos, computer based training, and MindLeaders (a Web-based learning system) to assist management and employees. The following is a list of classroom training and computer based training.

Category	Definition	Competencies	Courses
<b>Leadership</b>	Demonstrates accountability for outcomes, integrity, influence and vision; uses self-awareness to predict the emotional impact their personal behaviors and decisions will have on the performance motivation of others.	<ul style="list-style-type: none"> <li>• Leadership for High Performance</li> <li>• Communication</li> <li>• Vision and Goal Setting</li> <li>• Decision Making</li> <li>• Problem Solving</li> <li>• Strategic Planning/ Forecasting</li> <li>• Strategic Thinking</li> <li>• Systems Thinking</li> <li>• Analytical Thinking</li> <li>• Critical Thinking</li> <li>• Relational and Abstract Thinking</li> <li>• Statistical Analysis</li> </ul>	<p>TWC Management Development Program Courses:</p> <ul style="list-style-type: none"> <li>• Leadership in Management</li> <li>• Supervisory Skills Development</li> <li>• Customer Service for Managers</li> </ul> <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> <li>• Re-Think To Out-Think</li> <li>• The Essence of Leadership</li> <li>• The Leader as a Strategic Thinker</li> <li>• Leadership Styles</li> <li>• The Manager’s Roles and Goals</li> <li>• Creating a High Trust Environment</li> <li>• Improving Employee Performance</li> <li>• Coaching and Counseling For High Performance</li> <li>• Setting Priorities</li> <li>• Effective Problem-Solving</li> <li>• Excellent Decision-Making</li> <li>• Five Steps to Goal-Setting</li> <li>• Leveraging Your Potential</li> <li>• Choices and Consequences</li> <li>• Thinking Big</li> </ul>

			<ul style="list-style-type: none"> <li>• Strategic Goal-Setting</li> <li>• Effective Problem-Solving</li> <li>• Skills Coaching</li> <li>• Re-Thinking Service</li> <li>• 1001 Ways To Energize Organizations</li> <li>• Entrepreneurial Leadership</li> <li>• How To Have Your Best Year Ever “Setting Goals”</li> <li>• Character Counts</li> <li>• Secrets To Persuasion</li> <li>• Leadership Stumbling Blocks</li> <li>• Walk the Talk</li> <li>• Tough Minded Leadership</li> <li>• Conquering Leadership Challenge</li> <li>• Holographic Organization</li> <li>• It Is Not What Happens to You: It Is What You Do About It</li> <li>• The Impossible Takes Longer</li> <li>• Flexible Thinking Switching on Your Best</li> <li>• Winning Credibility</li> <li>• Setting Goals and Priorities</li> <li>• Seven Secrets of Success</li> <li>• Three Cs of Success</li> <li>• Dream Big Dreams</li> <li>• Leadership with Ross Perot and Joe Batten</li> <li>• The New Role of the Manager</li> <li>• Superior Supervision</li> <li>• The Art of the General</li> <li>• The GOSPA Method</li> </ul>
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			<ul style="list-style-type: none"> <li>• Work Smarter, Not Harder</li> <li>• Workforce 2000</li> </ul>
<b>People Management</b>	Demonstrates proficiency at directing and influencing people as resources to accomplish goals; uses self-awareness to effectively implement the mission by understanding, supporting and developing staff, giving feedback, listening, preventing and resolving conflict.	<ul style="list-style-type: none"> <li>• Employee Development</li> <li>• Motivation</li> <li>• Empowering Others</li> <li>• Delegating</li> <li>• Building Teams</li> <li>• Managing Teams</li> <li>• Communicating</li> <li>• Coaching</li> <li>• Mentoring</li> <li>• Managing Change</li> <li>• Conflict Resolution</li> <li>• Managing Diversity</li> <li>• Negotiating</li> <li>• Collaborating</li> <li>• Networking</li> <li>• Developing Customer Focus</li> <li>• Change Management</li> <li>• Mediation</li> <li>• Interpersonal Relations</li> <li>• Career Development</li> </ul>	<p>TWC Management Development Program Courses:</p> <ul style="list-style-type: none"> <li>• Supervisory Skills Development</li> <li>• Insights Into Personal Effectiveness</li> <li>• Exploring Insights</li> <li>• Employee Development</li> <li>• Customer Service for Management</li> <li>• Insights Team Effectiveness</li> <li>• Conflict Management</li> <li>• Managing Transition</li> <li>• Transitional Motivation</li> <li>• Managing Across Generations</li> </ul> <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> <li>• Releasing the Human Dimension of Quality</li> <li>• Managing Change Effectively</li> <li>• Seven Secrets to Mental Fitness</li> <li>• Effective Delegation</li> <li>• Personal Power in Negotiating</li> <li>• Guiding Employees Through Change</li> <li>• Dealing with Difficult People</li> <li>• The Critical Factors of Success</li> <li>• Listening is Number One</li> <li>• Be a Better Communicator</li> <li>• Personally Responding to the Challenge of Change</li> </ul>

		<ul style="list-style-type: none"> <li>• Building a Learning Organization</li> <li>• Interpersonal Communication Skills</li> <li>• Your Initial Position in Power Negotiating</li> <li>• Characteristics of a Power Negotiator</li> <li>• Secrets to Persuasion</li> <li>• Giving and Receiving Criticism</li> <li>• Building Winning Teams</li> <li>• Lighten Up!</li> <li>• 1001 Ways to Energize Individuals</li> <li>• It's Your EQ Not Your IQ</li> <li>• Meeting the Challenge</li> <li>• The Challenge of Change</li> <li>• The Change Race</li> <li>• Enhancing Your Self-Motivation with Power Talking Skills</li> <li>• How To Have Your Best Year Ever "Communicator"</li> <li>• How To Have Your Best Year Ever "Personal Development"</li> <li>• How To Have Your Best Year Ever "Five Key Abilities"</li> <li>• How To Have Your Best Year Ever "Putting It Together"</li> <li>• Increasing Cooperation From Others With Power Talking Skills</li> <li>• Listening Leadership</li> <li>• Project a Positive Image with Power Talking Skills</li> <li>• Resolving Conflicts with Ease</li> <li>• The Power of Listening</li> <li>• The Ten Commandments of Power Networking</li> <li>• Customer Service Lessons</li> <li>• Customer Service You're In Control</li> <li>• Service – Creating Moments of Magic</li> <li>• Service Excellence</li> <li>• How to Be an Effective Communicator</li> </ul>
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			<ul style="list-style-type: none"> <li>• Empowering Others to Peak Performance</li> <li>• Five Steps to Self-Directed Work Teams</li> <li>• Getting Mentors for Success</li> <li>• Achieving Personal Excellence</li> <li>• Balancing Work and Family</li> <li>• Managerial Negotiating Skills</li> <li>• Personal Empowerment</li> <li>• Re-Thinking Motivation</li> <li>• The Fundamentals of Motivation</li> <li>• A Strategy for Winning</li> <li>• Attitude, Ability and Discipline</li> <li>• The Awesome Power of People</li> <li>• Beyond Impossible</li> <li>• Dare to Dream</li> <li>• The Dream. The Struggle. The Victory.</li> <li>• Going Beyond a Positive Mental Attitude</li> <li>• It Only Takes a Minute to Change Your Life</li> <li>• Make Every Day a Terrific Day</li> <li>• Take Control of Your Destiny</li> <li>• Take Your Best Shot</li> <li>• The EPOD Theory</li> </ul>
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			<ul style="list-style-type: none"> <li>• Personal High Performance</li> <li>• Personal Excellence</li> <li>• Make it a Winning Life</li> <li>• The Miracle in the Mix</li> <li>• Leveraging Your Potential</li> <li>• Pushing to the Front</li> <li>• Simplifying Your Work and Life</li> <li>• Developing Personal Power</li> <li>• Five Keys to Personal Power</li> <li>• High Achievement</li> <li>• Making it a Great Life</li> <li>• Programming Yourself for Success</li> <li>• Reengineering Your Life</li> <li>• The Luck Factor</li> <li>• Making Teamwork Work</li> <li>• Team Building</li> <li>• The Winning Team</li> </ul>
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<p><b>Process Management</b></p>	<p>Demonstrates the ability to implement organizational strategies and goals using processes.</p>	<ul style="list-style-type: none"> <li>• Presentation</li> <li>• Facilitation</li> <li>• Communication</li> <li>• Project Management</li> <li>• Time Management</li> <li>• Problem Solving</li> <li>• Strategic Planning</li> <li>• Prioritizing</li> <li>• Evaluating and Measuring Outcomes</li> <li>• Customer Focus/Service</li> <li>• Coordinating Resources (Time, Money, People, Information, Equipment)</li> <li>• Planning and Conducting Effective Meetings</li> <li>• Legislative Process</li> <li>• Information Reporting</li> </ul>	<p>TWC Management Development Program Courses:</p> <ul style="list-style-type: none"> <li>• Project Management</li> <li>• Presentation Skills</li> <li>• Facilitation Skills</li> <li>• Strategic Planning</li> <li>• Priority Management Planning</li> <li>• Customer Service by Telephone</li> <li>• Customer Service</li> <li>• Customer Service for Managers</li> <li>• Business Writing Streamlined</li> <li>• Writing Standard Operating Procedures</li> </ul> <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> <li>• Meetings That Produce Results</li> <li>• Managing Priorities in Constantly Changing Times</li> <li>• Effective Project Management</li> <li>• The Psychology of Time-Management</li> <li>• Maximizing Productivity</li> <li>• Planning and Organizing</li> <li>• Staying on the Fast Track</li> <li>• Delegating and Communicating</li> <li>• Eliminating Time Wasters</li> </ul>
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			<ul style="list-style-type: none"> <li>• Overcoming Procrastination</li> <li>• Philosophy of Time Management</li> <li>• The 59 Second Mind Map</li> <li>• How We Waste Our Time</li> <li>• Fast Tracking Your Career</li> <li>• Do Not Procrastinate</li> <li>• How to Manage Your Time for Maximum Productivity</li> <li>• Planning and Scheduling</li> <li>• Setting Priorities</li> <li>• Time Management Skills</li> <li>• Urgency and Time Saving Habits</li> <li>• Write Things Down</li> <li>• Business Writing</li> <li>• Presentation Skills</li> <li>• Telephone Fundamentals</li> <li>• Ten Commandments for Clear Writing</li> <li>• Winning Presentations</li> <li>• Building a Learning Organization</li> <li>• High Impact Training</li> </ul>
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<p><b>Systems Management</b></p>	<p>Demonstrates understanding and capacity to blend agency procedural systems and technology into integrated solutions for tracking and reporting and to understand cause and effect relationships between complex business systems.</p>	<ul style="list-style-type: none"> <li>• Managing Resources through Systems (Time, Financial Resources, People, Information, Equipment)</li> <li>• Budgeting</li> <li>• Knowledge of Available Technological Systems and Equipment</li> <li>• Knowledge of Applications for Technological Systems</li> <li>• Proficient Utilization of Technological Resources</li> <li>• Emerging Computer Technology</li> <li>• Internet Applications</li> <li>• Data Management</li> </ul>	<p>TWC Agency Courses:</p> <ul style="list-style-type: none"> <li>• WorkInTexas.com</li> <li>• The Workforce Information System Of Texas (TWIST) Overview</li> <li>• TWIST Group Actions</li> <li>• TWIST Reports</li> <li>• TWIST for New Hires</li> <li>• TWIST Intermediate</li> <li>• TWIST for Supervisors and Managers</li> <li>• TWIST Impact on Common Measures</li> <li>• InfoMaker Basics for TWIST Ad Hoc Reports</li> <li>• TIERS</li> <li>• SitesOnTexas</li> <li>• ELVIS Training For Supervisors</li> <li>• Automated Time Tracking System (TTS)</li> <li>• Contracts Administration Tracking System (CATS)</li> </ul>
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<p><b>Business Knowledge</b></p>	<p>Demonstrates understanding of the organizational culture, processes, and procedures.</p>	<ul style="list-style-type: none"> <li>• PPR</li> <li>• EEO</li> <li>• Diversity</li> <li>• Sexual Harassment</li> <li>• Violence in the Workplace</li> <li>• Ethics</li> <li>• EAP</li> <li>• TWC Culture</li> <li>• State/Federal Employment Laws</li> <li>• TWC Program Knowledge</li> <li>• Federal Regulations</li> <li>• Construction Management</li> <li>• Investigation</li> <li>• Contract Management</li> <li>• Service Delivery</li> <li>• Interviewing</li> <li>• Collection</li> <li>• Employer Access</li> <li>• Policy Development</li> <li>• Risk Assessment</li> <li>• Cost Estimating</li> <li>• Monitoring</li> <li>• Financial Management</li> </ul>	<p>TWC Management Development Program Courses:</p> <ul style="list-style-type: none"> <li>• The Performance, Planning, and Review Process for Supervisors</li> <li>• EEO Policies for Supervisors</li> </ul> <p>TWC Agency Courses:</p> <ul style="list-style-type: none"> <li>• Rule Making</li> <li>• Open Meetings Act</li> <li>• Preventing Exparte Communication</li> <li>• Writing Standard Operating Procedures</li> <li>• Connecting Employers and Job Seekers in the Texas Workforce Network</li> <li>• Board Orientation</li> <li>• Contracts Administration Tracking System (CATS)</li> </ul> <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> <li>• Basics Of Interviewing</li> <li>• A Guide To (Dis) Ability Awareness</li> <li>• Another Call From Home</li> <li>• How to Fire</li> <li>• How to Hire</li> <li>• The Performance Appraisal</li> </ul>
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			<p>Technology-Based Training:</p> <ul style="list-style-type: none"> <li>• TWC Diversity, Equal Employment, and Non-discrimination</li> <li>• Age Discrimination In the Workplace</li> <li>• Recognition And Prevention Of Sexual Harassment</li> <li>• Equal Employment Opportunity Awareness Training</li> <li>• Crisis Intervention and Compassion Fatigue</li> </ul>
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**TWC STRATEGIC PLAN  
APPENDIX F**

**SURVEY OF EMPLOYEE ENGAGEMENT**

## **Appendix F. Texas Workforce Commission Survey of Employee Engagement Overview**

For the fifth consecutive biennium, Texas Workforce Solutions (TWC employees, board and contractor employees) participated in the Survey of Employee Engagement (formerly the Survey of Organizational Excellence) in November of 2009. The Survey of Employee Engagement is specifically focused on the key drivers relative to the ability to engage employees towards successfully fulfilling the vision and mission of the organization.

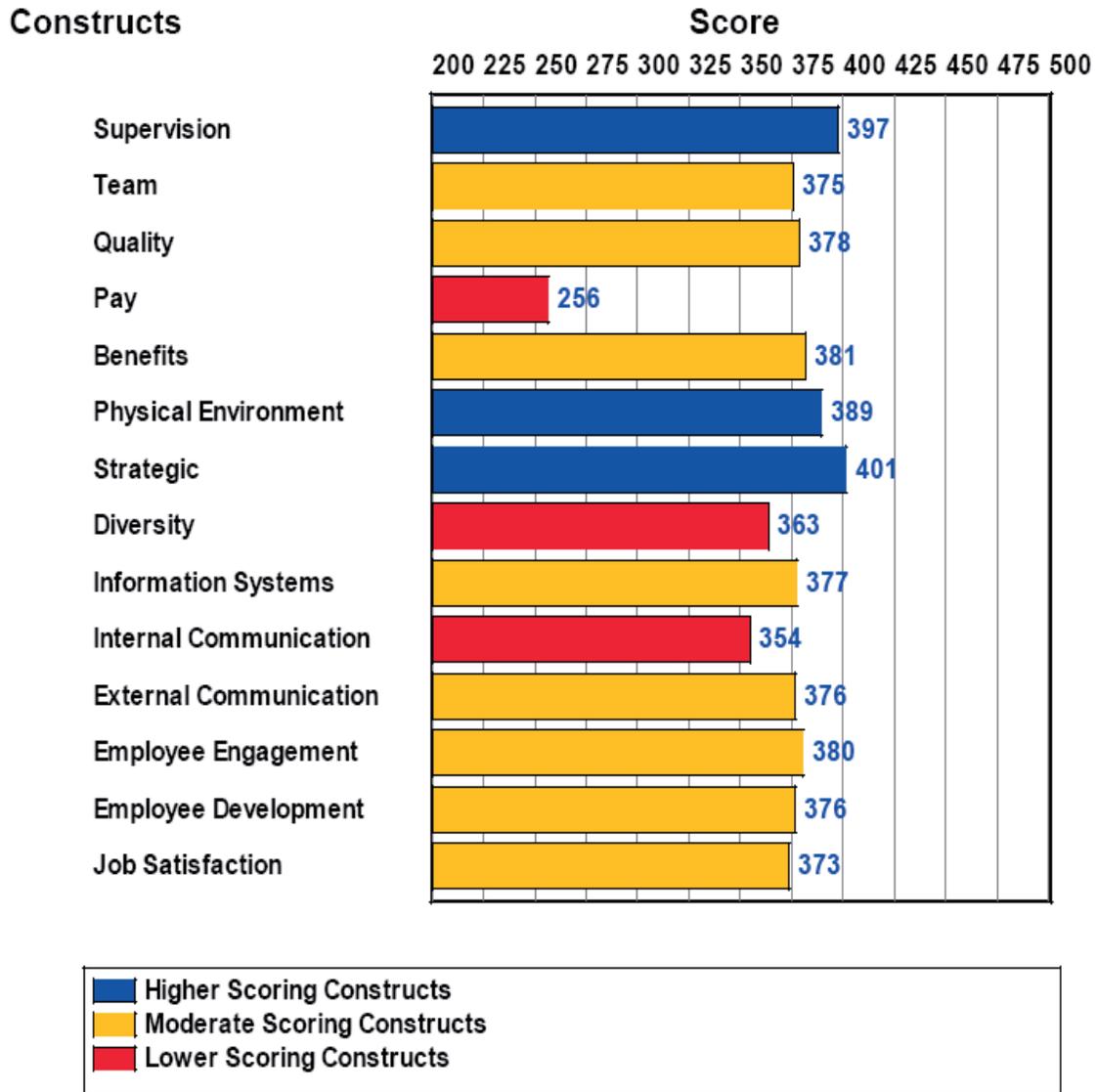
The survey was e-mailed to employees, and they completed the survey via an e-mail link to The University of Texas Survey web site. Of the 7,886 surveys that were disseminated to Texas Workforce Solutions employees, 5,624 employees responded. The survey response rate for Texas Workforce Solutions was an impressive 71 percent and our highest response rate ever.

The Texas Workforce Commission views the Survey of Employee Engagement as an excellent benchmarking tool to use to support high quality initiatives and continuous improvement throughout the workforce system. In 2001, an addendum was designed by a workgroup comprised of TWC and board representatives to capture specific information from the boards and contractors about the workforce development system. In 2009, all the participants received the addendum that included questions linked to the Baldrige performance excellence categories:

- leadership
- strategic planning
- customer and market focus
- information and analysis
- human resource focus
- process management
- business results.

Responses from the employees that completed the survey reveal that 89 percent see themselves working in the system in one year. This measure indicates how well the organization is doing at retaining its employees. Information was collected on fourteen constructs (specific work profile areas) based on a scale of 100 to 500. In thirteen of the fourteen constructs, the scores exceeded 350 - a positive indication of the strength of our system.

# TEXAS WORKFORCE SOLUTIONS SURVEY OF EMPLOYEE ENGAGEMENT 2009 RESULTS



Scores above 350 reveal a positive perception by employees for the multiple elements that comprise a construct.

## **Three Highest Scores**

Our three highest scoring constructs were:

- Strategic (Orientation),
- Supervision, and
- Physical Environment.

The Strategic (Orientation) construct addresses the organization's strategic orientation and ability to leverage a diverse workforce towards fulfilling the organization's mission. It is an internal evaluation of the organization's ability to assess changes in the environment and make needed adjustments.

The Supervision construct provides insight into the nature of supervisory relationships within the organization, including aspects of leadership, the communication of expectations, and the sense of fairness that employees perceive between supervisors and themselves.

The Physical Environment construct captures employees' perceptions of the total work atmosphere and the degree to which employees believe that it is a safe working environment.

## **Survey of Employee Engagement Continuous Improvement Plan**

Texas Workforce Solutions' participation in the Survey of Employee Engagement further demonstrates a desire to continuously improve and develop innovative workforce solutions.

To maximize our benefit from the survey, the results are communicated accordingly:

- survey results presented to the Commission, Executive Director, and Executive staff
- survey results distributed to local workforce board executive directors and local survey liaisons
- survey results distributed to all TWC employees.

Focus groups are also held with portions of the Texas Workforce Solutions in order to analyze the survey results and come up with business improvement ideas.

Clearly, Texas Workforce Solutions continues to improve and become stronger as a result of its participation in the Survey of Employee Engagement.

**TWC STRATEGIC PLAN  
APPENDIX G**

**WORKFORCE DEVELOPMENT SYSTEM  
STRATEGIC PLAN**

## Appendix G: Workforce Development System Strategic Planning

### Part 1:

LTO Reference No.:	S1:	Key Actions/Strategies for FY 2011 2015:
<p><b>Long term Objective:</b></p> <p>Produce each biennium, commencing in 2010, a report that documents an assessment of the number and type of postsecondary education and training credentials (certificate, level two certificate, associate, bachelor’s and advanced degrees) required to match the demand for a skilled and educated workforce. The assessment will include the number of forecast net job openings by occupation at each level of postsecondary education and training and the number of credentials needed to match that forecast.</p> <p><b>Vision:</b></p> <p>To accomplish this task, a consortium that includes TWC, THEDC, TEA and other agencies, will develop plans for acquiring or developing an application to analyze the statewide postsecondary education and training pipeline. This analysis will center on those education and training programs and courses that lead to regional, cluster-based, and / or high demand occupations across Texas. This pipeline inventory (“supply side”) will be matched to forecasts of the anticipated workforce demands of corresponding high impact industries (“demand side”).</p> <p><b>Actions:</b></p> <ol style="list-style-type: none"> <li><b>1:</b> The application will be constructed on the “Detailed Work Activities” (DWA’s) model developed by TWC’s Labor Market and Career Information division, which matches key occupational knowledge, skills, and abilities required by employers to specific education and training programs at state community colleges and universities. This model facilitates both the development and update of curriculum to meet current and emerging requirements of employers and educators.</li> <li><b>2:</b> Information on current program enrollment in high schools, community colleges and universities will of necessity be limited to cohort-level data. This will limit any liability under FERPA legislation and regulations.</li> <li><b>3:</b> Information on cohorts will be available, either through directly participating agencies or through the recently established Education Research Centers.</li> <li><b>4:</b> TWC, as the lead member of the consortium, but with the input and agreement of other project partners, will publish a Request for Information (RFI) to determine application design requirements and to identify those applications and services commercially available that meet these requirements. Under the RFI, applicants will be required to match a significant percentage of the functionalities proposed for the application.</li> </ol>		

**5:** A preference will be given during the planning stage for commercial, off-the-shelf applications. A range of costs for implementation and training will be developed during the RFI process. If no applications meet the program requirements, a budget for application development in-house will be developed and submitted to the Commission and partners for consideration.

**6:** Workforce pipeline cohorts are considered to be a statewide asset. Employer occupational demand is considered to be a regional phenomenon. For that reason, the application will be based on regional analytical models. The application, therefore, must be able to access multiple databases across state agencies and / or educational research centers.

**7:** Data integrity must be closely defined and guaranteed. Within a secure environment, the application must have the capacity to generate reports, longitudinal studies, and ad hoc reports.

## Part 1:

LTO Reference No.:	C3:	Key Actions/Strategies for FY 2011 2015:
<p data-bbox="198 277 474 310"><b>Long Term Objective:</b></p> <p data-bbox="198 361 1351 436">By fiscal year 2013, design and implement integrated Adult education and workforce skills training programs to enhance employment outcomes for the English language learner population.</p> <p data-bbox="243 478 350 512"><b>Actions:</b></p> <p data-bbox="386 562 1393 751"><b>1:</b> The Texas Workforce Investment Council staff collaborated extensively with the Office of the State Demographer in order to conduct analyses of the current and future populations in need of adult education services, including the geographic dispersion of the need for adult education in Texas and a more detailed estimate of the future need based on projections for the Texas population.</p> <p data-bbox="386 802 1367 907"><b>2:</b> TWC will work with local workforce development boards to identify and assess local skills gaps as they relate to demand and targeted occupations. 6/2010 - 12/2010</p> <ul data-bbox="422 970 1367 1516" style="list-style-type: none"><li data-bbox="422 970 1367 1075">• Develop survey to send to LWDBs in cooperation with Executive Directors Council. 06/2010 - 08/2010</li><li data-bbox="422 1108 1367 1213">• By September 30, 2010 Analyze Survey data and compare to Demographer report / findings. 06/2010 - 08/2010</li><li data-bbox="422 1247 1367 1352">• By October 30, 2010 Discuss results with Executive Directors Council and Tri agency ABE workgroup - formulate recommendations. 09/2010 - 10/2010</li><li data-bbox="422 1386 1052 1449">• By November 30, 2010 Brief TWC commissioners. 11/2010</li><li data-bbox="422 1482 1042 1516">• By December 2010 submit status update to TWIC</li></ul> <p data-bbox="386 1570 1416 1801"><b>3:</b> TEA will convene a workgroup that includes representatives of TWC, THECB, CTCs, local workforce boards, and TWIC staff. The workgroup will identify successful programs that integrate workplace literacy with occupational skills training for the ELL population. A major goal will be to identify and replicate successful programs in targeted areas of the State. The workgroup will strive to improve employment outcomes for the ELL population by working with employers,</p>		

CTCs, industry and business professional groups to develop curriculum that integrates workforce literacy with occupational skills training. The workgroup will seek to secure multiple funding streams in order to optimize opportunities for the ELL population to obtain a certificate or post secondary education that will expedite their entry and or advancement in the workforce.

Core members of the workgroup will be representatives of TWC, TEA, THECB and TWIC staff. The initial planning meeting will be held in 6/2010 and one of its goals will be to identify a process for selecting other partners to participate in the workgroup. The expanded workgroup will include representatives of CTCs and LWDBs and will begin meeting on a regular basis in August 2010. A major goal will be to design programs that will expedite the transition of the ELL population into post-secondary education, workplace literacy programs, or the workforce.

Initial core workgroup meeting: 6/2010

Expanded workgroup meeting: 7/2010 - 10/2010

**4:** TWC, TEA and the workgroup will work with LWDBs and other local providers and state agencies to help negotiate and facilitate the expansion of model programs for the ELL population across the state.

10/2010 - 2/2011

**5:** TWC, TEA and its workgroup partners will design, develop, and execute pilot projects in targeted markets.

7/2011 - 6/2012

**6:** TWC will participate with the workgroup and assist as needed in the development of evaluation tools.

6/2012 - 9/2012

**7:** TWC will collaborate with our workgroup partners to execute the statewide roll out plan.

01/2013

**PART 2 C3:**

**1:** Starting June 24, 2010, a core workgroup comprised of representatives of TWC, TEA, and THECB will begin meeting weekly for purposes of sharing information, integrating strategic planning, sharing best practices, and planning demonstration and pilot programs. The core workgroup will act as the steering committee and will ensure that both Long Term Objectives C3 and C4 are addressed. A goal of the core workgroup is to streamline efforts and resources, avoid duplication of efforts in order to optimize outcomes and make the best use of available resources. In addition, the workgroup will include a representative from TWIC to join their weekly meetings to help guide the workgroup toward its goal of integrating agency efforts. The workgroup will meet weekly from June through Fall of 2010. In June 2010, the core workgroup will determine a process for expanding the workgroup to include representatives from CTCs and LWDBs. In August 2010, the entire workgroup will begin work on designing and developing a model program that integrates workforce literacy and occupational skills for the ELL population. The workgroup will identify funding sources and will roll out adopted pilot programs statewide.

Another goal of the collaboration between TWC, its partner organizations, and employers is to optimize opportunities for the ELL population to obtain or retain jobs or progress up the career ladder to higher-paying jobs. TWC and its workgroup partners will continue to strive to expand the number of LWDBs and community colleges that are working with employers to develop work-based literacy curriculum.

**2:** TWC and its workgroup partners are striving to develop pilot programs that will achieve the status of model programs that can be replicated in other areas of the state. TWC will encourage collaboration between LWDBs, employers, literacy providers and occupational skills trainers to develop programs that assist the ELL population obtain the skills they need in order to ensure Texas employers have access to an educated and occupationally-literate workforce. TWC is committed to working with its partners to develop integrated work-based literacy curriculum and expand the opportunities to provide worksite training. An action plan will be adopted by TWC, THECB, and TEA for implementation of these objectives.

Also, the workgroup partners will participate in a national pilot program called Policy to Performance funded by the U.S. Department of Education. The Program provides national coaches to assist state agencies in identifying key policy areas that require revisions or development to improve post-secondary education and employment outcomes. Goals of the program include: building bridges between agencies, filling identified gaps, aligning data systems, and expediting individuals' transition from training to the workforce. By December 2013, an action plan will be adopted by TWC, THECB and TEA to meet these goals.

## Part 1:

LTO Reference No.:	C4:	Key Actions/Strategies for FY 2011 2015:
<p><b>Long Term Objective:</b></p> <p>By fiscal year 2013, design and implement targeted Adult Education programs to enhance employment outcomes for populations requiring workplace literacy skills.</p> <p><b>Actions:</b></p> <p><b>1:</b> TWC will interview and survey LWDBs, Adult Education providers, and other stakeholders in an effort to identify and assess workplace literacy initiatives currently underway in Texas. In addition, staff is conducting interviews and site visits to CTCs, Literacy Councils and LWDBs in order to determine operational procedures that lead to best practices. 6/2010 - 8/2010</p> <p><b>2:</b> TWC will identify and assess how many workforce boards have robust ABE relationships already established.</p> <ul style="list-style-type: none"><li>• TWC will review the 28 local workforce development board Program Year 2009 plans to see how they address Adult Basic Education. Time frame: 4/2010 - 6/2010</li><li>• Determine possible criteria for a “robust” ABE relationship between ABE providers and local boards. Time frame: 6/2010 - 8/2010</li><li>• TWC will develop questions to be used in interviews and a formal survey to LWDBs and their Adult Education providers. The goal of the survey and interviews is to identify the strengths and weaknesses of current ABE relationships. 6/2010 - 7/2010</li><li>• Evaluate survey responses from LWDBs and ABE providers regarding the strength of their relationships with ABE providers and submit a summary report by September 2010. 7/2010 - 8/2010</li></ul> <p><b>3:</b> TWC will assist TEA as needed in developing and or modifying content for a workplace literacy skills curriculum. TWC will also work with LWDBs, employers, and local ABE providers to develop workplace literacy curriculum. 6/2010 - 12/2013</p>		

- TWC has allocated \$500,000 to fund innovative projects that integrate ABE/ESL workplace literacy skills with occupational skills training in high demand occupations. The RFP will be issued in July 2010, proposals will be evaluated in August 2010, and contracts will be awarded in Fall 2010.

**4:** TEA will convene a workgroup that includes representatives of TWC, THECB, local workforce boards, and TWIC staff (as mentioned above in C3). The workgroup will identify successful programs that integrate workplace literacy with occupational skills training for the ABE population. Core members of the workgroup will be representatives of TWC, TEA, THECB and TWIC staff. TWC will assist TEA in providing career information and exploration tools for those in need of Adult Education.  
Initial core workgroup meeting: 6/2010  
Expanded workgroup meetings: 7/2010 - 10/2010

TWC and LWDBs will assist TEA as needed in developing workplace literacy skills model programs. The workgroup will be created as outlined in C3 step 3 in SITACs Strategic Action Plan.  
6/2010 - 10/2010

**5:** TWC and TEA will assist the workgroup in negotiating with local ABE providers and its LWDBs.  
10/2010 - 2 /2011

**6:** TWC will participate in the workgroup and assist in executing pilot programs.  
7/2011 - 6/2012

**7:** TWC will participate in the workgroup and assist as needed in designing, developing, and executing evaluation tools to determine program strengths, weaknesses and any recommended changes.  
1/2012 - 9/2012

**8:** TWC will collaborate with our workgroup partners execute the roll out plan.

**PART 2. C4:**

**1:** In July 2010, TWC will administer a survey to LWDBs and ABE providers to determine the extent to which they have or are participating in workplace literacy initiatives. In addition, the survey will seek to assess the robustness of LWDBs relationships with their ABE providers.

In Fall 2010, TWC will begin funding pilot projects that integrate workforce literacy with occupational skills training. TWC has allocated \$500,000 in grant funding for purposes of identifying model programs that can be replicated in other areas of the state.

TWC's Executive Director chairs a newly-established Interagency Literacy Council, created by HB 4328 (81st Legislature), mandated to develop a statewide action plan for the study, promotion, and enhancement of literacy in Texas. A goal of the Literacy Council is to improve literacy rates in Texas which will ultimately result in a more educated and literate workforce that will be better-equipped to meet the ever changing needs of Texas Employers. The Council's mandated responsibilities include:

- (a) Assess adult literacy needs in the state
- (b) Identify barriers and best practices
- (c) Review status of existing programs and services
- (d) Build on existing funding streams and identify new state and federal resources
- (e) Raise awareness and engage community leaders.

The Council will obtain public testimony which will be useful in informing policymakers of existing practices, needed changes, and Best Practices. One of the desired outcomes of the Council's work will be to identify model programs that will enhance employment outcomes for populations requiring workplace literacy skills.

The Council will discuss at its June 2010 meeting its long term plan for seeking public input and preparing its required report. The Council's work will be used to inform the development of future pilot programs.

**2:** As noted in C3, Step 3 above, TWC will participate in a workgroup that includes representatives of TEA, THECB, CTCs, local workforce boards, and the Council. Among other things, the workgroup will strive to identify successful programs that integrate workplace literacy with occupational skills training. A goal of the workgroup will be to identify and replicate successful programs in targeted areas of the State. The workgroup will strive to improve employment outcomes for Texans in need of basic adult education by working with employers, industry and business professional groups to develop curriculum that integrates workforce literacy with occupational skills training.

**TEXAS WORKFORCE COMMISSION (TWC)**  
**HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM**

TWC HUB PLAN, FY10
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TWC Executive leadership, division management, and purchasing entities are committed to maintaining a strong HUB program. TWC recognizes a linkage between the state HUB program and the agency’s overall mission to promote and support an effective workforce system that offers employers, individuals and communities the opportunity to achieve and sustain economic prosperity. TWC has been one of the top performing state agencies and universities since 2000.

**HUB Goal**

The TWC HUB goal is to establish and follow procedures and policies governing purchasing and contracting that encourages and supports the inclusion of historically underutilized businesses.

**HUB Objective**

The TWC HUB objective is to make a good faith effort to meet or exceed the state established goals for historically underutilized businesses in contracts and subcontracts awarded annually by the agency in purchasing and contracting.

**HUB Strategies**

The TWC strategy for sustaining supplier diversity is four-fold:

- Communicate our business needs
- Develop vendors’ abilities to meet those needs
- Evaluate performance,
- Address opportunity

As a result, staff regularly assesses HUB program goals against performance, and continuously seeks to identify vendor opportunities and program improvements.

## **1. Communicate Our Business Needs**

- Coordinate and schedule opportunities for HUB vendors to meet TWC purchasers, managers and key users. For FY10, TWC has identified the need to reach out to vendors in all the four purchase categories in which TWC does business: Special Trades, Professional Services, Commodities, and Other Services.
- Educate them on the importance of HUB certification and HUB subcontracting.
- Educate them on the critical need to apply for Department of Information Resources (DIR) and Comptroller's Texas Purchasing and Support Services (TPASS) term contract opportunities.
- When possible, make procurement opportunities available at small bid forums and award on the spot.
- Maintain page(s) on TWC's web site which promote our HUB goals and activities, including links to our bid opportunities and purchasing information.
- When applicable, TWC will take the following actions:
  1. Divide proposed requisitions of various supplies and services into reasonable smaller lots (not less than industry standards) to increase HUB participation rather than to avoid the competitive bidding process.
  2. Ensure that delivery schedules are established on a realistic basis that will encourage HUB participation to the extent consistent with TWC actual requirements.
  3. Develop requisitions that contain terms, conditions, and specifications reflecting agency's actual needs to ensure that HUBs are eligible for consideration in the bidding process.
  4. For any contract specifications for services that include subcontracting opportunities, publish a list of all certified HUB businesses able to partner on the effort with the solicitation.
  5. For all contract specifications for services that include subcontracting opportunities:
    - a) Require all prime contractors to provide evidence of their good faith effort to reach out to HUBs as partners and subcontractors for the solicitation.
    - b) Require all prime contractors to report monthly their use of HUB and other subcontractors to TWC.

## **2. Develop Vendors' Abilities To Meet Those Needs**

- Provide one-on-one technical assistance on CPA HUB certification to vendors by:
  1. Assisting them to apply by providing information on how to apply, complete forms, provide required documentation, and follow up on the application process.
  2. Assisting them with the renewal application process as needed.

- Assist HUB vendors interested in the Agency's Mentor Protégé Program.
- Provide technical assistance to HUBs interested in obtaining more state bid opportunities, including follow-up debriefings to unsuccessful bid responses.
- Direct HUB vendors to appropriate Economic Opportunity Forums and CPA-sponsored events that could provide them with needed information and contacts.

### **3. Evaluate Performance**

- Hold all employees who purchase goods and services accountable for adhering to the agency HUB policy. Meeting agency good faith effort is part of every purchaser's performance requirements.
- Monitor its purchases with HUB vendors on a monthly basis to assess HUB goals and provide management level overview for Commissioners, the Executive Director, and senior management. TWC analyzes data by division, by purchase category, by subcontractor, and by credit card purchase.
- Implement appropriate changes in procurement strategies in response to any exceptional changes discovered in monthly HUB expenditures.
- Modify its annual good faith efforts to concentrate on any purchasing category in which performance has slipped since the prior year.

### **4. Address Opportunity**

- Review planned construction, service and technology projects anticipated to exceed \$100,000 to:
  1. Determine if there are HUB subcontracting opportunities.
  2. Require HUB Subcontracting Plans where HUB subcontracting opportunities exist.
  3. Monitor such purchases for good faith effort and subcontractor payment reporting after awards.
- Participate in agency-sponsored Texas Business conferences and the annual Texas Workforce Solutions Conference in order to promote the HUB Program to interested businesses, agency staff and strategic partners.
- Sponsor at least one (1) Economic Opportunity Forums (EOF) targeted to HUB vendors of goods and services TWC buys in quantity.
- Advertise in trade publications that target HUB vendors regarding bid opportunities.
- Educate both prime HUB and non-HUB vendors about TWC's Mentor Protege Program. Identify potential Mentor-Protégé pairs interested in doing business with the State.

- Provide TWC management HUB vendor information that might benefit Local Workforce Board (Board) outreach efforts for qualified Board members and HUB contractors in their respective Board areas.
- Outreach through local minority Chambers of Commerce and the Central and South Texas Minority Business Council to find new minority-owned businesses.
- Concentrate outreach activities to areas where TWC was lower performing during the past fiscal year.

### **External/Internal Assessment**

TWC has made great progress on our HUB plan. We are a leader amongst state agencies in using automation to record and evaluate our HUB program performance monthly. Since incorporating our HUB program into our purchasing division, the State reports TWC's HUB expenditures and participation rates among the top performing state agencies. Out of top performing agencies and universities spending \$5 million or more, TWC's performance has ranked:

- In FY 2005, 3rd in total HUB participation rates out of 50 agencies and universities.
- In FY 2006, 13th in total HUB participation rates out of 84 agencies and universities.
- In FY 2007, 12th in total HUB participation rates out of 86 agencies and universities.
- In FY 2008, 5th in total HUB participation rates out of 84 agencies and universities.
- In FY 2009, 7th in total HUB participation rates out of 86 agencies and universities.

