

Texas Workforce Commission



2013-2017 Strategic Plan



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.



STRATEGIC PLAN

For the Fiscal Years of 2013 – 2017

Texas Workforce Commission

Andres Alcantar, Chairman
Commissioner
Representing the Public

August 2008 to February 2013

Pflugerville, Texas

Ronald G. Congleton
Commissioner
Representing Labor

October 2003 to February 2017

Rockwall, Texas

Tom Pauken
Commissioner
Representing Employers

March 2008 to February 2015

Dallas, Texas

July 6, 2012

Signed: 
Larry E. Temple, Executive Director

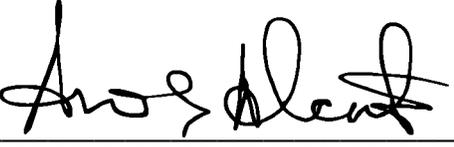
Approved: 
Andres Alcantar, Chairman

Table of Contents

Mission and Philosophy of Texas State Government	4
Relevant Statewide Goals and Benchmarks	5
Mission, Vision and Philosophy of Texas Workforce Commission	8
A Message from the Commissioners	9
Service Populations	11
External Assessment	13
Texas Workforce System Background	17
Internal Assessment	20
Challenges	21
Opportunities	22
Agency Goals	24
Agency Objectives and Measures	24
Agency Strategies and Measures	26
Technology Initiative Alignment	30
Appendices	
Appendix A: Internal Planning Process	
Appendix B: TWC Organizational Chart	
Appendix C: Five Year Projections for Outcomes	
Appendix D: List of Measure Definitions (<i>included only in required copies</i>)	
Appendix E: Workforce Plan	
Appendix F: Survey of Employee Engagement	
Appendix G: Workforce Development System Strategic Plan	
Historically Underutilized Business (HUB) Program Plan	

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.

TEXAS WORKFORCE COMMISSION 2013-2017 STRATEGIC PLAN

Relevant Statewide Goals and Benchmarks for 2013-2017

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, or other post-secondary training, serving in the military, or entering 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

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;
- 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 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
- Facilitating the seamless exchange for health information among state agencies to support the quality, continuity, and efficiency of health care delivered to clients in multiple state programs.

BENCHMARKS

- Percentage of Texans receiving Temporary Assistance for Needy Families (TANF) cash assistance
- Percentage of adult welfare participants in job training who enter employment

ECONOMIC DEVELOPMENT

PRIORITY GOAL

To provide an attractive economic climate for current and emerging industries and market Texas as a premier business expansion and tourist destination that fosters economic opportunity, job creation, and capital investment by:

- Promoting a favorable business climate and a fair system to fund necessary state services;
- Addressing transportation needs;
- Maintaining economic competitiveness as a key priority in setting state policy; 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 nongovernment, nonfarm jobs created
- Texas unemployment rate
- Number of Texans receiving job-training services

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, and 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

Over the past two years, Texas experienced steady job growth and an expansion in the state's population, while maintaining an unemployment rate well below the national average. Our state remained resilient due to its strong and diverse economic foundation. Texas led the nation as one of the first states to recover jobs lost during the recent national economic downturn. Additionally, our state experienced job expansion and growth in many sectors of the state's economy.

Several Texas cities are recognized as the top places in the nation to live and work. In *Forbes* annual list of Best Cities for Jobs from May 2012, Texas cities held a dozen of the top 10 spots in three different categories—large, mid-size, and small cities. Texas also is nationally known as one of the best states for small business.

While Texas has much to be proud of, some of our communities continue to struggle with unemployment. The Texas workforce development system remains diligent in its efforts to address the needs of the job seekers and employers in these communities. Our strong partnership with the 28 local workforce development boards — the Texas Workforce Solutions network — provides business and employment services to employers, job seekers, and local communities.

The Texas Workforce Commission (TWC) continues to seek innovative ways to train the state's workforce in high-demand skills sought by employers. The Texas Legislature's allocation to the Skills Development Fund supports customized job training for Texas employers. By partnering with local employers, Texas community colleges, and other key partners, Skills Development Fund training upgrades the skills of workers to help employers compete in the global marketplace. To meet the needs of our smaller employers, the Skills for Small Business program assists employers with 100 or fewer workers with their workforce training needs by funding training through skills courses offered at local community colleges. Additionally, our partnership with the Texas Workforce Solutions network supports apprenticeship and other training programs, including training in the skilled trades, to equip the Texas workforce with employable job skills.

TWC's award-winning *Texas Back to Work* program has assisted more than 25,000 formerly unemployed individuals with job placement. The College Credit for Heroes program, which assists returning veterans by allowing them to receive college credit for the training they received through military experience, is already establishing accelerated paths to certification in some technical specialties. TWC assistance to veterans returning from Iraq and Afghanistan, through its Texas Veterans Leadership Program (TVLP), helps direct veterans to available resources and provides job-placement assistance services through a network of veterans helping veterans.

TWC's economic development efforts align with the Governor's economic strategies by allocating resources to support vital industry clusters. The agency proactively supports science, technology, engineering, and math (STEM) education and training efforts, in an effort to ensure that the future workforce is equipped with the knowledge and skills that are in demand by Texas employers. TWC also is committed to supporting the job growth in Texas' diverse industries. Energy remains a vital industry in Texas as demonstrated by the economic activity in the Eagle Ford Shale region and the recovery and growth of employment in the Permian Basin region. Other areas of the state are on a path to economic opportunity in manufacturing, information technology, and health care, all of which require a highly skilled workforce.

TWC is a diligent and responsible steward of available public resources. The Unemployment Compensation Trust Fund is in good condition through an efficient bond strategy to keep employer taxes predictable and stable. TWC seeks ways to effectively leverage state and federal funding options to improve current programs and provide additional services to TWC customers. We also remain focused on strengthening fraud prevention efforts to protect financial resources.

Our 2013 – 2017 strategic plan reflects the mission and vision of TWC and our workforce partners. TWC is committed to sustaining the growth of private-sector employment and championing Texas as a national leader in economic growth and recovery. We appreciate the support we have received from the Governor and the Legislature, and we look forward to continuing our service to the people of Texas.



Andres Alcantar
Chairman and Commissioner Representing the Public



Ronald G. Congleton
Commissioner Representing Labor



Tom Pauken
Commissioner Representing Employers

SERVICE POPULATIONS

EMPLOYERS

With nearly 460,000 employers representing hundreds of industries, Texas' strong economic foundation is largely a credit to the diversity and stability of its private-sector businesses. The overwhelming majority of Texas employers are small businesses employing 100 or fewer workers. However, the largest percentages of private-sector jobs are with those companies who employ more than 100 workers. It is vital that TWC partners with local economic development entities to equip Texas employers, both large and small, with a highly skilled workforce that will keep jobs in Texas and keep companies competitive in the global marketplace.

JOB SEEKERS

Providing employment services and developing innovative ways to help individuals find employment opportunities in high-growth, high-wage industries are central to TWC's mission. TWC and its workforce partners provide services that lead to hundreds of thousands of job seekers entering employment each year. These services include job-search assistance, labor market and career planning information, access to training, and unemployment benefits to those who lose their jobs through no fault of their own.

WORKERS

Texas has a growing workforce more than 12.5 million strong and TWC provides workforce development and training, apprenticeship programs, employment support services, and workforce services to approximately 1.8 million Texans each year. Approximately 96 percent are at least 18 years of age and 66 percent are racial or ethnic minorities. TWC also investigates wage claims, child labor law violations, and employment discrimination claims.

VETERANS

TWC provides services and programs for U.S. armed service members returning from Iraq and Afghanistan. The Texas Veterans Leadership Program uses peer mentors called Veterans Resource and Referral Specialists to direct returning veterans to resources and services that can help them assimilate back into civilian life and the civilian workforce. Services provided include job-search and employment assistance and identification of education and training resources. Veterans receive preference for jobs posted on TWC's online job-matching website WorkInTexas.com. In addition, TWC's College Credit for Heroes initiative seeks to assist veterans by developing a methodology for them to receive college credit for experience and training earned during military service.

COMMUNITIES

The Texas workforce development system is made up of TWC, 28 local workforce boards, and Texas Workforce Solutions offices, which provide locally customized services that address the needs of each region of the state. The boards are comprised of a cross section of local officials and business people who form partnerships with local entities to deliver integrated services that address each community's unique needs.

In addition, TWC provides services to targeted populations within communities in an effort to help them find or maintain employment and become self-sufficient. TWC investigates housing discrimination claims

and oversees federal funds, which subsidize child care for low-income families and enables parents to work or attend workforce training or education activities. TWC also supports job-readiness and job-specific skills training for young adults transitioning out of the foster care system with the goal of leading these youth to employment.

STUDENTS AND THEIR PARENTS

Providing today's youth with education, training, and workplace opportunities is essential to the state's future growth and success. In an effort to ensure that young people have the skills to meet future workforce needs, Texas must support programs that steer students toward high-demand careers from an early age. Programs which identify educational and career paths for students and their parents, including vocational and technical training, as well as those that require two-year, four-year, and higher education levels, are supported by TWC. Science, technology, engineering, and math (STEM) programs such as the ExxonMobil Texas Science and Engineering Fair, *FIRST* in Texas after school robotics programs, Texas Youth in Technology grants, the Governor's Champions Academy summer camp, and Summer Merit STEM camps are all part of a multi-pronged effort to encourage young people to pursue in-demand skill sets. Educational materials and online tools, which help parents, educators, and students identify career pathways, are developed and distributed by TWC's Labor Market and Career Information Department.

EXTERNAL ASSESSMENT

The Texas workforce system must respond to significant external influences over the next five years. Texas is one of the first states recovering from the recession with growth in most industries. However, there are some communities that are still feeling the effects of the national recession and will continue to need focus and effort. TWC will respond to shifts in industry workforce demands and changing demographics as needed to best serve Texas' workforce needs.

Texas' labor force is currently in excess of 12.5 million, resulting in a demand for a corresponding increase in jobs. In addition, recent federal funding cuts will require that those providing workforce services find innovative ways to do more with less through partnerships, collaborations, and ingenuity.

The imbalance in Texas' contribution to the national unemployment benefit system provides another challenge. A portion of Federal Unemployment Tax Act (FUTA) dollars paid by Texas employers funds regular employment services. Unfortunately, Texas is a donor state in the Federal Unemployment Insurance System, receiving only 35 cents on the dollar in return from FUTA taxes paid by employers¹. There is an expectation for Texas and other donor states to administer their programs in a manner to offset the donor costs.

Another challenge is industry demand for new skill sets from workers due to changing technologies and global competition. This will require continuous retraining of existing workers as new technologies prevail. An example of where this is taking place is in the emerging industries associated with energy and shale that employ new technology and strategies, resulting in the need for workforce training.

The changing demographics of the labor force also pose unique challenges to workforce management. Recent economic events have led many to continue working beyond traditional retirement age, thus creating a broad range of ages in the workplace. As the large population of baby boomers begins to retire, employers will have to make significant adjustments as they replace lost skills and talents through training of the existing and future workforce.

¹Five-year average from 2006-2010, including percent of FUTA amounts returned for administration grants (i.e., UI, ES, Vet, & BLS).

EFFECTS OF FEDERAL AND STATE LAW

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

APPROPRIATIONS

Congress has continued to annually fund workforce programs at reduced levels. TWC, the local workforce boards, and Texas Workforce Solutions offices throughout the state must find ways to continue to fund services and programs for employers, job seekers, and workers with less federal support. On April 5, 2011, the President signed into law a consolidated appropriations act, PL 112-010, which funded the government until Sept. 2011. The act called for a reduction of Workforce Investment Act (WIA) statewide activity funds from 15 to 5 percent. All subsequent funding bills passed for FY 2012 also included this funding reduction.

MIDDLE CLASS TAX RELIEF AND JOB CREATION ACT OF 2012

This legislation extended Unemployment Insurance (UI) benefits and Temporary Assistance for Needy Families (TANF) through the end of 2012. It also included provisions for UI that include: requiring reemployment eligibility assessments (REAs) for long-term unemployed; making reductions to federal UI benefit payment periods and benefit levels and establishing December 31, 2012 as the cutoff date for these benefit programs; and creating waiver authority which will permit states flexibility in the use of UI benefit funds.

WORKFORCE INVESTMENT ACT (WIA) REAUTHORIZATION

Five bills have been introduced in the House of Representatives that attempt to reauthorize WIA. In light of the WIA statewide activity fund reductions, TWC strongly believes that WIA reauthorization should provide greater flexibility for funding and services across all WIA adult, dislocated worker, and youth populations.

TRADE ADJUSTMENT ASSISTANCE (TAA)

On October 21, 2011, the President signed PL 112-40 into law which included the reauthorization of TAA through December 31, 2013, restoring nearly all eligibility expansions from the 2009 reform. The extension included a stronger linkage between TAA training and its end result by having a certification within an occupation. It also reduced the health care credit received by employers from 80 percent to 72.5 percent.

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

The legislation calls for improving the integrity of the TANF program by requiring standardized data structures and coordination of data-matching programs between agencies servicing this program. It also restricts the locations where funds can be accessed through ATMs, prohibiting withdrawals from strip clubs, liquor stores, and casinos.

CHANGES FROM THE TEXAS LEGISLATURE

The following is a summary of legislation enacted by the 82nd Texas Legislature for the 2012-13 biennium and implemented by TWC.

CAREER SCHOOLS

HB 2538 by Rep. Vo creates confidentiality for student-identifying information received by TWC from career schools or colleges, or any other school, business entity or educational institution that TWC reviews. The bill creates an offense of a Class-A misdemeanor for violating the confidentiality of this information.

REGULATORY INTEGRITY

HB 2463 by Rep. Reynolds amends current law relating to access to certain records regarding an employment discrimination claim setting forth exemptions in state statute for disclosure and non-disclosure of information contained in civil rights records. Furthermore, the bill protects the right of employees to view the files on their complaint's investigation so that compliance with federal Equal Employment Opportunity Commission requirements is maintained.

WORKFORCE

SB 76 by Sen. Nelson requires all relative providers of subsidized child care to have a clear criminal history and background check and to become a listed family home through the Department of Family and Protective Services. The bill also requires TWC to develop risk assessment protocols to identify, assess, and correct fraud, waste, and abuse in the child care program.

SB 1736 by Sen. Van De Putte establishes the College Credit for Heroes program to be created by TWC and requires the program to identify and develop methods to maximize academic or workforce education credit awarded by institutions of higher education to veterans for military experience, education, and training during military service in order to expedite their entry into the workforce.

SB 563 by Sen. Jackson requires TWC to conduct a pilot program to improve efficiency and quality of Commission operations while reducing costs and adopting a structured approach for identifying the wasteful use of state resources and improving Commission processes. The bill states that TWC shall also conduct an internal performance audit to assess the effectiveness of the pilot project and submit a report to state leadership and relevant legislative oversight committees.

UNEMPLOYMENT INSURANCE

SB 458 by Sen. Seliger defines “last work” and “person for whom the claimant last worked” as the person from whom a claimant for Unemployment Insurance (UI) benefits last actually worked, if the claimant worked at least 30 hours during a week for an employer as defined by the Texas Labor code, or by the unemployment law of any other state.

SB 439 by Sen. Van de Putte provides that an employer’s UI Tax account will not be charged for UI claims that resulted from an individual’s separation from employment because of the employer’s reinstatement of a qualified uniformed service member with reemployment rights and benefits and other employment benefits in accordance with the Uniformed Services Employment and Reemployment Rights Act of 1994. (The statute does not provide for or require temporary status of the former worker for the employer to receive chargeback protection.)

SB 638 by Sen. Jackson allows certain successor companies that acquire another company to receive the predecessor employer’s UI Tax surplus credit if there was a transfer of compensation experience under the Texas Unemployment Compensation Act.

HB 2831 by Rep. Darby provides TWC the authority to change the statutory triggers for State Extended Benefits by Administrative Rule in order to take advantage of 100 percent federal funding of state extended benefits when these benefits are available.

COLLABORATIONS WITH OTHER TEXAS STATE AGENCIES

TEXAS EDUCATION AGENCY (TEA) AND TEXAS HIGHER EDUCATION COORDINATING BOARD (THECB)

TWC assists with strategic planning for education and training for workforce needs statewide. TWC also provides these agencies with labor market and career information to assist with decisions about how to direct resources toward a curriculum that will fulfill occupational needs for the state. Support of early childhood education and professional development, along with English as a Second Language (ESL) and Adult Basic Education (ABE) programs, are critical collaborations as well. The partnership between THECB and TWC through the College Credit for Heroes pilot program will enable veterans to receive college credit for the experience and training they received while serving in the armed forces.

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 among these training and education providers. Through this collaboration, employers who need to find skilled workers or upgrade the skills of their current workforce to meet the demands of the changing global market are served with customized training solutions.

TEXAS OFFICE OF THE ATTORNEY GENERAL (OAG)

TWC works with OAG to coordinate the use of information from OAG's New Hire database to cross-match hiring information on unemployment insurance claimants to reduce overpayment of benefits, to recover past overpayments, and to facilitate the payment of child support. TWC and OAG collaborate with child support courts 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 or 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 high-quality environment.

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 TWIC 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.

OFFICE OF THE GOVERNOR ECONOMIC DEVELOPMENT AND TOURISM DIVISION

TWC helps coordinate and provides presentations and resources for the Governor's Small Business Forums that are held throughout the state. The forums provide valuable information and support for the more than 430,000 Texas employers who employ 100 or fewer workers.

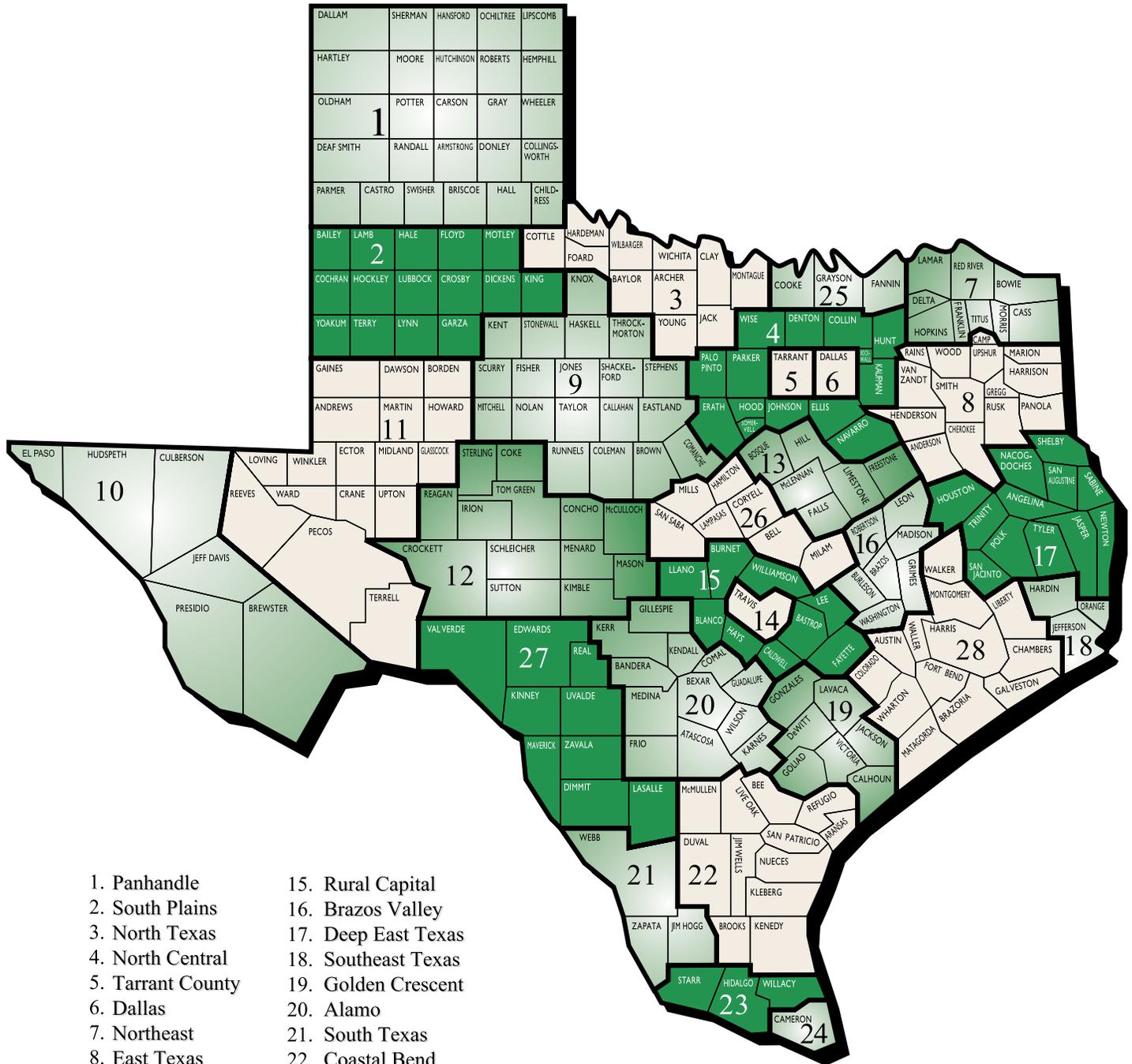
TEXAS WORKFORCE SYSTEM BACKGROUND

TWC and the 28 workforce development boards provide integrated services to employers and job seekers, addressing each community's need for a skilled workforce and employment opportunities through a market-driven workforce system. The system supports a diverse range of service within Texas communities that support current and future economic prosperity for employers, workers, job seekers, veterans, communities, and students and their parents.

TWC is responsible for overseeing the state's workforce development programs, administering the unemployment insurance program, upholding Texas labor laws, and maintaining statistical information about the Texas labor market. TWC's key customer groups include:

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

LOCAL WORKFORCE DEVELOPMENT AREAS



- | | |
|----------------------|-----------------------------|
| 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

Board Expenditures:
\$68,666,971*
(210) 272-3260
www.workforcesolutionsalamo.org

BRAZOS VALLEY

Board Expenditures: \$8,728,568*
(979) 595-2800
www.bvjobs.org

CAMERON COUNTY

Board Expenditures: \$21,532,487*
(956) 548-6700
www.wfscameron.org

CAPITAL AREA

Board Expenditures: \$30,159,216*
(512) 597-7100
www.wfscapitalarea.com

CENTRAL TEXAS

Board Expenditures: \$18,253,756*
(254) 939-3771
www.workforcelink.com

COASTAL BEND

Board Expenditures: \$22,211,135*
(361) 885-3016
www.workforcesolutionscb.com

CONCHO VALLEY

Board Expenditures: \$5,986,632*
(325) 653-2321
www.cvworkforce.org

DALLAS COUNTY

Board Expenditures: \$86,232,328*
(214) 290-1000
www.wfsdallas.com

DEEP EAST TEXAS

Board Expenditures: \$12,938,355*
(936) 639-8898
www.detwork.org

EAST TEXAS

Board Expenditures:
\$26,178,689*
(903) 984-8641
www.easttexasworkforce.org

GOLDEN CRESCENT

Board Expenditures: \$6,433,898*
(361) 576-5872
www.gcworkforce.org

GULF COAST

Board Expenditures:
\$174,301,516*
(713) 627-3200
(888) 469-5627
www.wrksolutions.com

HEART OF TEXAS

Board Expenditures: \$11,240,704*
(254) 296-5300
www.hotworkforce.com

LOWER RIO GRANDE VALLEY

Board Expenditures: \$47,705,406*
(956) 928-5000
www.wfsolutions.org

MIDDLE RIO GRANDE

Board Expenditures: \$9,454,604*
(830) 591-0141
www.mrgwb.org

NORTH CENTRAL

Board Expenditures:
\$52,306,818*
(817) 695-9184
www.dfwjobs.com

NORTHEAST TEXAS

Board Expenditures:
\$10,462,549*
(903) 794-9490
www.netxworkforce.org

NORTH TEXAS

Board Expenditures: \$6,993,932*
(940) 767-1432
www.ntxworksolutions.org

PANHANDLE

Board Expenditures: \$13,546,427*
(806) 372-3381
www.wspanhandle.com

PERMIAN BASIN

Board Expenditures: \$13,244,799*
(432) 563-5239
www.workforcepb.org

RURAL CAPITAL AREA

Board Expenditures:
\$19,614,965*
(512) 244-7966
www.workforcesolutionsrca.com

SOUTHEAST TEXAS

Board Expenditures: \$15,514,760*
(409) 719-4750
www.setworks.org

SOUTH PLAINS

Board Expenditures: \$14,830,729*
(806) 744-1987
www.spworkforce.org

SOUTH TEXAS

Board Expenditures: \$12,400,521*
(956) 722-3973
www.southtexasworkforce.org

TARRANT COUNTY

Board Expenditures: \$55,127,264*
(817) 413-4400
www.workforcesolutions.net

TEXOMA

Board Expenditures: \$6,603,167*
(903) 957-7408
www.workforcesolutionstexoma.com

UPPER RIO GRANDE

Board Expenditures: \$37,515,471*
(915) 772-2002
www.urgjobs.org

WEST CENTRAL

Board Expenditures: \$10,185,360*
(325) 795-4200
(800) 457-5633
www.workforcesystem.org

* American Recovery and Reinvestment Act (ARRA) funding allocations not included

INTERNAL ASSESSMENT

In assessing the internal factors that affect TWC's ability to build and oversee a market-driven workforce system, the agency's structure and leadership deliver workforce services unmatched by other workforce agencies in the nation. TWC's own workforce is diverse and highly skilled. TWC continually strives to maximize the application of technology to improve efficiency and satisfy customer needs.

The agency is headed by a three-member commission made up of a commissioner representing employers, a commissioner representing labor, and a commissioner representing the public. TWC is recognized as a proactive national leader in workforce policy development and as such, is often granted waivers and rules modifications by the U.S. Department of Labor allowing for greater flexibility in its application of federal funding to better serve the needs of its customers. As hurricanes, tornadoes, wildfires, and other natural disasters are a way of life in Texas, the agency remains poised and prepared to respond to the workforce challenges brought on by these events.

TWC focuses a great deal of attention to maximizing efficiencies of its operations. The department applies resources to detect and prevent fraud in all areas within its jurisdiction including Employer Tax, Workforce, Trade Act, Skills Development Fund, Self-Sufficiency Fund, and Child Care Development Fund. Prevention, detection, and elimination of fraud, waste, and abuse in the UI benefits program are top priorities, ensuring funds are available exclusively to those who meet the eligibility requirements. In addition, TWC is in the process of implementing lean training among all of its program areas in an effort to apply best practices for streamlining its operations.

TWC continues to seek innovative ways to address workforce challenges. The College Credit for Heroes initiative is the latest in the department's efforts to assist service members as they integrate into the civilian workforce. Coupled with TWC's ongoing Texas Veterans Leadership Program, College Credit for Heroes demonstrates the agency's commitment to serve those who have served their country. Another TWC creation, the *Texas Back to Work* program also has served to assist TWC customers by giving the unemployed a competitive advantage in finding employment.

To improve the quality of its services, TWC continually strives to apply technology innovations to all of its operations. Technology enhances the efficiency of the agency's programs and provides for easier scalability—capacity can be expanded or reduced based on demand with limited costs.

The following is a list of ways TWC is improving its service through technology:

- Enhancing its UI program for claimants and employers by making benefit payments available through direct deposit, providing a system for online filing for individuals with military or federal claims, and establishing an electronic request process for separation information and response between participating state UI agencies and employers or third party administrators. In addition, both claimants and employers are now able to view appeal status online.
- Consolidating two major information systems) — The Workforce Information System of Texas (TWIST) and the Child Care Service Delivery (CCSD) — to facilitate and support integrated case management for the state's 28 workforce development boards.

- Implementing improvements to the WorkInTexas.com online job-matching system by incorporating Rapid Reemployment Program functionality so that specific claimant data can be more seamlessly integrated, providing a site makeover for enhanced functionality and ease of use with a fresh look and feel, and enhancing the job-matching criteria to improve job matching for employers and job seekers.
- Migrating TWC email service to the hosted Microsoft Office 365 cloud solution.
- Pursuing UI IT strategic planning improvement projects, which improve UI Fraud detection by using data analysis to reduce the impact of fraudulent activity through early detection, modernizing the UI Tax system database structures and rates functions, making electronic correspondence available for employers and claimants, enhancing the benefits user interface for Tele-center customer service representatives, and improving Tele-center technologies to enhance the integrated voice response system and a single 800 number for access to Tele-center services.
- Launching a new and upgraded TWC homepage and roadmap.
- Developing social media outreach through Facebook, Twitter, and YouTube.

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 in this program since 2000.

CHALLENGES

TWC recognizes the challenges of preparing the Texas workforce for the high-skill, high-wage, in-demand jobs that employers in an expanding economy require. Training for current and future workers is limited by reduced funding and restrictive funding streams that hinder an integrated delivery system. High levels of unemployment have placed unprecedented demands on the Unemployment Compensation Trust Fund. Major challenges come as some regions of the state continue to recover from the economic slowdowns. This challenge is compounded by the fact that there is increased demand for TWC services along with a reduction in federal funds and state resources. As federal emergency unemployment compensation winds down, the agency must continue to keep a close eye on the UI Trust Fund and overpayment rates and employ a bond strategy to keep it solvent. In addition, costs associated with the state data center and delays in the reauthorization of the Workforce Investment Act (WIA) and Temporary Assistance for Needy Families (TANF) will pose challenges.

OPPORTUNITIES

As much of the state emerges from the economic downturn, the customer base for TWC services continues to expand, prompting the agency to continually evaluate and seek to improve the quality of its services. TWC and the Workforce Solutions offices throughout the state will continue to expand efforts to engage employers through Business Service Representatives who establish partnerships with local employers in every workforce area. Increased development of regional collaborations with employers, workforce boards, and community colleges must continue. In addition, TWC will continue support for small business development and promotion of programs that encourage entrepreneurship and assist existing small businesses in Texas. The agency remains persistent in the development of innovative workforce services to meet the needs of employers, workers, and job seekers.

Enhancements to customer service through technology upgrades, especially to WorkInTexas.com, remain ongoing. TWC and Workforce Solutions will continue efforts to assist workers and job seekers through job-search assistance and training opportunities. As Texas reduces its reliance on Emergency Unemployment Compensation, the need for innovative efforts to connect job seekers with available jobs continues to grow.

TWC will seek to identify new opportunities to leverage additional resources using existing dollars or new funding sources. The agency will seek to maximize available federal funds within existing programs such as TANF and the use of Emergency Contingency Funds for subsidized employment and summer youth programs.

Workforce development efforts must continue to focus on the future generation and the need to fill existing and projected skills gaps through training and education programs. Support for initiatives which promote science, technology, engineering, and math (STEM) educational efforts, such as high school robotics programs, STEM camps, and other programs, must continue in order to encourage students to pursue career paths in these disciplines. TWC will also continue to direct resources to support post-secondary success through vocational and technical programs to equip young people with in-demand skills and enable students to pursue high-wage careers without a traditional four-year degree.

TWC AS THE WORKFORCE DEVELOPMENT DRIVER FOR TEXAS

Strategic development for strengthening the Texas workforce is a primary focus for TWC. The agency must persist in its efforts to identify marketplace demand for workforce training and develop programs that meet those demands. Partnerships with economic development entities are critical for providing workforce business services to meet marketplace demands for skills. The agency will continue to hold Texas Business Conferences throughout the state to help employers navigate regulatory and legal issues and inform businesses about available resources. In addition, collaborations among TWC, community colleges, and employers through the Skills Development Fund job-training program will continue to help Texas maintain a workforce that is trained to meet the needs of the current global marketplace.

TWC's regulatory services ensure that all Texans have access to fair opportunities to live and work in our state. The agency licenses and regulates career schools, protecting those seeking to increase their workplace skills. TWC also investigates wage claims, child labor law violations, employment discrimination, and housing discrimination claims.

The Texas Workforce Solutions network, a cooperative partnership among TWC, the 28 local workforce development boards, and Workforce Solutions centers, tailors workforce services to meet the local and regional needs of all Texans.

AGENCY GOALS

GOAL A WORKFORCE DEVELOPMENT

To support a workforce system that offers employers, individuals and communities the opportunities 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 2017.

- Customers Served – Job Seekers
- Entered Employment Rate
- Employment Retention Rate
- Educational Achievement Rate
- At Risk Entered Employment Rate
- At Risk Employment Retention Rate
- Average Choices Federal Participation Rate - Single Parent
- Average Choices Federal Participation Rate - Two Parent

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 2017.

- 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 2017.

OBJECTIVE A.4 UNEMPLOYMENT INSURANCE

To collect all appropriate employer contributions for unemployment insurance and pay unemployment insurance benefits to all qualified claimants actively seeking employment through 2017.

- 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 all laws and rules designed to protect workers and students through 2017.

- 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 2017.

- 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 2017.

- 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 participants.

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)

Provide employment, training and support services to SNAP recipients not eligible for Temporary Assistance to 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 SENIOR EMPLOYMENT SERVICES

Assist eligible individuals aged 55 and older to gain competitive job skills through part-time on-the-job training while providing valuable community service.

STRATEGY A.1.8 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:

Contracted Number of Skills Development Trainees

EFFICIENCY:

Contracted Average Cost Per Skills Development Trainee

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:

Contracted Number of Self-Sufficiency Trainees

EFFICIENCY:

Contracted Average Cost Per Self-Sufficiency Trainee

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 DFPS FAMILIES

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

STRATEGY A.4.1 UNEMPLOYMENT CLAIMS

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

EFFICIENCY:

Average Time on Hold for Unemployment Insurance Customers (Minutes)

EXPLANATORY:

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 Division

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 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' ABILITIES TO MEET HUB NEEDS

Provide technical assistance to vendors.

STRATEGY D.1.3 EVALUATE HUB PERFORMANCE

Record and evaluate HUB performance 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.

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 INITIATIVE ASSESSMENT AND ALIGNMENT

TWC believes in the power of technology to improve the quality of services we deliver to our customers. Technology enhances the efficiency of our programs and assists TWC in delivering exceptional services. TWC selects technology initiatives that advance the mission of the agency and align with statewide technology principles and priorities.

TWC has prepared Technology Initiative Assessment and Alignment summaries for the following current and future technology initiatives:

1. Data Center Consolidation
2. LAN/WAN Upgrade and Replacement
3. PC Infrastructure and Refresh
4. Operations Infrastructure
 - Phone Replacement
 - Data Capture Upgrade
5. UI IT Improvement Strategy
 - Improve Discovery of Fraud
 - Improve Benefits System User Interface
 - Tax Modernization
 - Improve Tele-Center Call Handling
 - Special Investigations Case Management
 - Migrate Adjudication and Appeals Staff to Electronic Case Files
 - Tax Electronic Correspondence
 - Benefits Electronic Correspondence
6. Tele-Center Telecommunications and Equipment Refresh
7. PeopleSoft Financial Upgrade
8. Workforce System Improvements
 - Workforce Systems Common Components
 - Workforce Data Warehouse

TWC TECHNOLOGY INITIATIVE 1 – DATA CENTER CONSOLIDATION

1. Initiative Name: Data Center Consolidation									
2. Initiative Description: The Data Center Consolidation initiative provides funding and capital authority for the outsourcing of in-scope data center services through interagency contract with the Department of Information Resources.									
3. Associated Project(s): No associated projects.									
4. Agency Objective(s): Data Center Consolidation supports the following agency objectives: <ul style="list-style-type: none"> • Providing citizens with greater access to government services while reducing service delivery costs and protecting the fiscal resources for current and future taxpayers. • Supporting effective, efficient and accountable state government operations. 									
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative: <table style="width: 100%; border: none; margin-top: 10px;"> <tr> <td style="border: none; width: 25%; vertical-align: top;"> <u>P1 – Cloud</u> <u>P2 – Data Management</u> <u>P3 – Data Sharing</u> </td> <td style="border: none; width: 25%; vertical-align: top;"> <u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> P6 – Mobility </td> <td style="border: none; width: 25%; vertical-align: top;"> <u>P7 – Network</u> P8 – Open Data <u>P9 – Security and Privacy</u> </td> <td style="border: none; width: 25%; vertical-align: top;"> P10 – Social Media </td> </tr> </table>		<u>P1 – Cloud</u> <u>P2 – Data Management</u> <u>P3 – Data Sharing</u>	<u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> P6 – Mobility	<u>P7 – Network</u> P8 – Open Data <u>P9 – Security and Privacy</u>	P10 – Social Media				
<u>P1 – Cloud</u> <u>P2 – Data Management</u> <u>P3 – Data Sharing</u>	<u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> P6 – Mobility	<u>P7 – Network</u> P8 – Open Data <u>P9 – Security and Privacy</u>	P10 – Social Media						
6. Guiding Principles: Data Center Consolidation addresses the following statewide technology guiding principles: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 45%; padding: 5px;"> Connect – expanding citizen access to services </td> <td style="padding: 5px;"> Data Center Consolidation provides the necessary infrastructure to support TWC’s network, agency systems, and print and mail. </td> </tr> <tr> <td style="padding: 5px;"> Innovate – leveraging technology services and solutions across agencies </td> <td style="padding: 5px;"> Data Center Consolidation is a multi-agency initiative to reduce costs by providing more efficient and non-duplicative data center services. </td> </tr> <tr> <td style="padding: 5px;"> Trust – providing a clear and transparent accounting of government services and data </td> <td style="padding: 5px;"> The new Data Center Services contract is designed to improve services and enhance transparency. </td> </tr> <tr> <td style="padding: 5px;"> Deliver – promoting a connected and agile workforce </td> <td style="padding: 5px;"> Data Center Consolidation will provide the necessary infrastructure and have the ability to expand and contract the amount of services required as business needs fluctuate. </td> </tr> </table>		Connect – expanding citizen access to services	Data Center Consolidation provides the necessary infrastructure to support TWC’s network, agency systems, and print and mail.	Innovate – leveraging technology services and solutions across agencies	Data Center Consolidation is a multi-agency initiative to reduce costs by providing more efficient and non-duplicative data center services.	Trust – providing a clear and transparent accounting of government services and data	The new Data Center Services contract is designed to improve services and enhance transparency.	Deliver – promoting a connected and agile workforce	Data Center Consolidation will provide the necessary infrastructure and have the ability to expand and contract the amount of services required as business needs fluctuate.
Connect – expanding citizen access to services	Data Center Consolidation provides the necessary infrastructure to support TWC’s network, agency systems, and print and mail.								
Innovate – leveraging technology services and solutions across agencies	Data Center Consolidation is a multi-agency initiative to reduce costs by providing more efficient and non-duplicative data center services.								
Trust – providing a clear and transparent accounting of government services and data	The new Data Center Services contract is designed to improve services and enhance transparency.								
Deliver – promoting a connected and agile workforce	Data Center Consolidation will provide the necessary infrastructure and have the ability to expand and contract the amount of services required as business needs fluctuate.								
7. Anticipated Benefit(s): Data Center Consolidation benefits TWC and its customers by: <ul style="list-style-type: none"> • Providing efficient support of existing infrastructure. • Increasing or decreasing necessary infrastructure as capacity needs fluctuate. • Providing newer technology solutions such as cloud storage for special projects. 									
8. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 20%; padding: 5px;">Capabilities:</td> <td style="padding: 5px;">TWC has dedicated staff managing and monitoring data center processes and services.</td> </tr> <tr> <td style="padding: 5px;">Barriers:</td> <td style="padding: 5px;">Transitioning to a new Data Center Consolidation vendor may impede TWC’s ability to develop new projects timely. Additionally, lack of funding and/or capital authority could pose barriers to the initiative.</td> </tr> </table>		Capabilities:	TWC has dedicated staff managing and monitoring data center processes and services.	Barriers:	Transitioning to a new Data Center Consolidation vendor may impede TWC’s ability to develop new projects timely. Additionally, lack of funding and/or capital authority could pose barriers to the initiative.				
Capabilities:	TWC has dedicated staff managing and monitoring data center processes and services.								
Barriers:	Transitioning to a new Data Center Consolidation vendor may impede TWC’s ability to develop new projects timely. Additionally, lack of funding and/or capital authority could pose barriers to the initiative.								

TWC TECHNOLOGY INITIATIVE 2 – LAN/WAN UPGRADE AND REPLACEMENT

1. Initiative Name: Local Area Network/Wide Area Network (LAN/WAN) Upgrade and Replacement	
2. Initiative Description: TWC’s LAN/WAN Upgrade and Replacement initiative allows TWC to upgrade and replace LAN/WAN infrastructure that is vital to the day-to-day operations of the agency and necessary to provide adequate network infrastructure and bandwidth to the TWC users. This initiative ensures TWC meets the demands of growth and change that are consistently placed on TWC’s networks.	
3. Associated Project(s): Key LAN/WAN Upgrade and Replacement projects and status include: <ul style="list-style-type: none"> • Converting from Frame Relay to Multiprotocol Label Switching (MPLS) network connectivity. Project is currently in progress. • Ongoing replacement or upgrade of TWC LAN/WAN infrastructure. Ongoing effort. 	
4. Agency Objective(s): LAN/WAN Upgrade and Replacement support the following agency objectives: <ul style="list-style-type: none"> • Provide a robust infrastructure that addresses the pace of technology change effectively. • Ensure TWC can support ongoing and future customer-driven applications development and service delivery. • Provide a secure mobile computing platform for TWC employees who regularly work outside the office. 	
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative:	
P1 – Cloud P2 – Data Management P3 – Data Sharing	<u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> <u>P6 – Mobility</u>
<u>P7 – Network</u> P8 – Open Data <u>P9 – Security and Privacy</u>	P10 – Social Media
6. Guiding Principles: LAN/WAN Upgrade & Replacement addresses the following statewide technology guiding principles:	
Connect – expanding citizen access to services	By ensuring TWC networks are functioning, citizens have access to TWC systems and necessary staff to obtain desired services.
Innovate – leveraging technology services and solutions across agencies	TWC provides WAN connectivity to over 200 TWC and Workforce Development Boards (WDBs) directly and many more WDBs are provided connectivity indirectly through TWIN-attached WDB WAN’s.
Trust – providing a clear and transparent accounting of government services and data	Not applicable.
Deliver – promoting a connected and agile workforce	Maintaining a robust LAN/WAN infrastructure ensures that staff and customers are connected and able to perform necessary services.
7. Anticipated Benefit(s): LAN/WAN Infrastructure Upgrades benefit TWC and its customers by: <ul style="list-style-type: none"> • Meeting the demands of growth and change that are consistently placed on the LAN/WAN. • Ensuring enough core bandwidth and port availability required to deliver services to users of the LAN/WAN and transport other distributed services to all LAN/WAN users. • Optimizing efficiency by ensuring high availability and high speed connectivity to the TWC network, the Internet, and TWC business applications. 	
8. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement this technology initiative:	
Capabilities:	TWC has expert staff planning and managing the LAN/WAN services.
Barriers:	Lack of funding and/or capital authority could pose barriers to this initiative.

TWC TECHNOLOGY INITIATIVE 3 – PC INFRASTRUCTURE AND REFRESH

1. Initiative Name: PC Infrastructure and Refresh													
2. Initiative Description: TWC uses managed services and leasing strategies to refresh and support end-user PCs on a four-year refresh plan.													
3. Associated Project(s): PC Refresh 2012 is scheduled to be completed August 2012.													
4. Agency Objective(s): PC Infrastructure and Refresh supports the following agency objectives: <ul style="list-style-type: none"> • Provide a robust end-user infrastructure platform that addresses the pace of technology change effectively and integrates security and accessibility solutions. • Ensure TWC can support ongoing and future customer-driven applications development and service delivery. • Use a secure mobile computing platform for TWC employees who regularly work outside the office. • Deploy and maintain current TWC enterprise applications and approved desktop software. 													
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">P1 – Cloud</td> <td style="width: 25%;"><u>P4 – Infrastructure</u></td> <td style="width: 25%;">P7 – Network</td> <td style="width: 25%;">P10 – Social Media</td> </tr> <tr> <td>P2 – Data Management</td> <td><u>P5 – Legacy Applications</u></td> <td>P8 – Open Data</td> <td></td> </tr> <tr> <td>P3 – Data Sharing</td> <td><u>P6 – Mobility</u></td> <td><u>P9 – Security and Privacy</u></td> <td></td> </tr> </table>		P1 – Cloud	<u>P4 – Infrastructure</u>	P7 – Network	P10 – Social Media	P2 – Data Management	<u>P5 – Legacy Applications</u>	P8 – Open Data		P3 – Data Sharing	<u>P6 – Mobility</u>	<u>P9 – Security and Privacy</u>	
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P3 – Data Sharing	<u>P6 – Mobility</u>	<u>P9 – Security and Privacy</u>											
6. Guiding Principles: Data Center Consolidation addresses the following statewide technology guiding principles:													
Connect – expanding citizen access to services	The PC Refresh project provides a computing foundation that supports innovation and promotes a connected and agile workforce.												
Innovate – leveraging technology services and solutions across agencies	By utilizing a leasing strategy, TWC is able to refresh every 4 years and provide current technology to our users. Additionally, TWC is able to upgrade enterprise software to newer versions during the refresh.												
Trust – providing a clear and transparent accounting of government services and data	Maintaining computing resources allows TWC staff to continually enhance and improve on the data available to the public via the Internet.												
Deliver – promoting a connected and agile workforce	By providing newer equipment every 4 years, users can switch between desktops and laptops as their business requirements dictate. We have seen an increase in the number of laptop users.												
7. Anticipated Benefit(s): PC Infrastructure and Refresh benefits TWC and its customers by: <ul style="list-style-type: none"> • Leveraging end-user telecommunications, computing, and document output solutions and services optimized for its customers. • Ensuring our ability to create and share accessible documents, work product, and applications securely with employers, job seekers, WDBs, service providers, legislature, agencies, and other key stakeholders. • Improving mobile-computing service delivery and data security. • Complying with the latest federal and state technology, security, and accessibility standards. 													
8. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:													
Capabilities:	TWC has expert staff as well as vendor assistance for planning, managing and implementing the PC Refresh process.												
Barriers:	Lack of funding and/or capital authority could pose barriers to this initiative.												

TWC TECHNOLOGY INITIATIVE 4 – OPERATIONS INFRASTRUCTURE

1. Initiative Name: Operations Infrastructure	
2. Initiative Description: TWC uses leasing strategies and managed services to support telephone system replacements and data capture upgrades within established lifecycles.	
3. Associated Project(s): <ul style="list-style-type: none"> • Telephone System Replacement: Capital project – In progress. • Data Capture Upgrade: Capital project – Projected to start in fiscal year (FY)2014. 	
4. Agency Objective(s): Operations Infrastructure supports the following agency objectives: <ul style="list-style-type: none"> • Connect TWC employers, internal staff, and other stakeholders to TWC field offices through telecommunications services any day, any time. • Optimize end-user workflow of scanning and data capture of critical agency documents. 	
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative:	
P1 – Cloud <u>P2 – Data Management</u> P3 – Data Sharing	<u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> <u>P6 – Mobility</u>
P7 – Network P8 – Open Data <u>P9 – Security and Privacy</u>	P10 – Social Media
6. Guiding Principles: Data Center Consolidation addresses the following statewide technology guiding principles:	
Connect – expanding citizen access to services	Upgrading telephone systems ensures customers are able to connect with TWC. Additionally, data captured information can be provided to customers via Internet applications.
Innovate – leveraging technology services and solutions across agencies	Upgrading telephone and data capture systems with newer technology helps TWC provide staff and customers throughout the state with improved service.
Trust – providing a clear and transparent accounting of government services and data	Leasing phone systems rather than buying new switches allows TWC to return switches without further financial obligation in the event an office closes.
Deliver – promoting a connected and agile workforce	Upgrading telephone systems ensures telephone service will not be compromised through aging technology or unsupported systems.
7. Anticipated Benefit(s): Operations Infrastructure benefits TWC and its customers by: <ul style="list-style-type: none"> • Ensuring our ability to create and share accessible documents, work product, and applications securely with employers, job seekers, WDBs, service providers, legislature, agencies, and other key stakeholders. • Complying with the latest federal and state technology, security, and accessibility standards. 	
8. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:	
Capabilities:	TWC will obtain expert assistance for planning, managing and implementing these projects.
Barriers:	Lack of funding and/or capital authority could pose barriers to this initiative.

TWC TECHNOLOGY INITIATIVE 5 – UI IT IMPROVEMENT STRATEGY

<p>1. Initiative Name: UI IT Improvement Strategy</p>													
<p>2. Initiative Description: The Unemployment Insurance (UI) Information Technology (IT) Improvement Strategy encompasses several projects to enhance the services and systems supporting the UI programs.</p>													
<p>3. Associated Project(s): The following are associated agency projects and descriptions:</p> <ul style="list-style-type: none"> • Improve Discovery of Fraud – Deploy new data analysis tools to identify potential fraud (e.g., identity theft, schemes, multiple claims to one address, non-labile fake or fictitious employers, owner/officer (employer) filing as a claimant) Procurement in progress. Estimate awarding in September 2012. • Improve Benefits System User Interface – Upgrade the user interface and decision support logic to increase productivity of Customer Service Representatives and Claims Examiners. Procurement in progress. Award expected in FY2013, project will continue into the following biennium. • Tax Modernization – Modernize UI Tax infrastructure and user interfaces. Procurement in progress. Estimate awarding in September 2012. • Improve Tele-Center Call Handling – Consolidate and improve the claimant process flows within the Interactive Voice Response (IVR) and Automatic Call Distribution (ACD) systems. Implement hosted IVR services to expand capacity and improve business continuity. Procurement in progress. Estimate awarding in Fall 2012 with completion by September 2013. • Special Investigations Case Management – Develop an automated case management system to enable investigators and their supervisors to quickly and securely access, report, assign, update, track, and distribute materials pertaining to fraud investigations. Project to start FY2015. • Tax Electronic Correspondence – Allowing employers to voluntarily opt-in and stop receiving paper documents from TWC and instead receive electronic correspondence. Project to start FY2014. • Benefits Electronic Correspondence – Phase 1: Provide electronic correspondence for TWC Customer Service Representatives to provide better customer service. Phase 2: Allow all claimants to view their UI Benefits correspondence online and allow claimants to voluntarily opt-in to electronic-only (no printed/mailed) correspondence. Project started in FY2012 and scheduled to complete in FY2014. 													
<p>4. Agency Objective(s): UI IT Improvement Strategy supports the following agency objectives:</p> <ul style="list-style-type: none"> • To collect all appropriate employer contributions for unemployment insurance and pay unemployment insurance benefits to all qualified claimants actively seeking employment through 2017. 													
<p>5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; padding: 5px;"><u>P1 – Cloud</u></td> <td style="width: 25%; padding: 5px;"><u>P4 – Infrastructure</u></td> <td style="width: 25%; padding: 5px;"><u>P7 – Network</u></td> <td style="width: 25%; padding: 5px;">P10 – Social Media</td> </tr> <tr> <td style="padding: 5px;"><u>P2 – Data Management</u></td> <td style="padding: 5px;"><u>P5 – Legacy Applications</u></td> <td style="padding: 5px;">P8 – Open Data</td> <td></td> </tr> <tr> <td style="padding: 5px;"><u>P3 – Data Sharing</u></td> <td style="padding: 5px;"><u>P6 – Mobility</u></td> <td style="padding: 5px;"><u>P9 – Security and Privacy</u></td> <td></td> </tr> </table>		<u>P1 – Cloud</u>	<u>P4 – Infrastructure</u>	<u>P7 – Network</u>	P10 – Social Media	<u>P2 – Data Management</u>	<u>P5 – Legacy Applications</u>	P8 – Open Data		<u>P3 – Data Sharing</u>	<u>P6 – Mobility</u>	<u>P9 – Security and Privacy</u>	
<u>P1 – Cloud</u>	<u>P4 – Infrastructure</u>	<u>P7 – Network</u>	P10 – Social Media										
<u>P2 – Data Management</u>	<u>P5 – Legacy Applications</u>	P8 – Open Data											
<u>P3 – Data Sharing</u>	<u>P6 – Mobility</u>	<u>P9 – Security and Privacy</u>											
<p>6. Guiding Principles: UI IT Improvement Strategy addresses the following statewide technology guiding principles:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; padding: 5px;">Connect – expanding citizen access to services</td> <td style="padding: 5px;">Several projects in this strategy enhance web-based services, which provide more options for citizens to obtain the information and services offered by TWC.</td> </tr> <tr> <td style="padding: 5px;">Innovate – leveraging technology services and solutions across agencies</td> <td style="padding: 5px;">The UI IT Improvement strategy includes several projects focused on modernizing older systems and using newer technology solutions.</td> </tr> <tr> <td style="padding: 5px;">Trust – providing a clear and transparent accounting of government services and data</td> <td style="padding: 5px;">Self-service portals allow customers to access individual information as needed in a secure and confidential environment.</td> </tr> <tr> <td style="padding: 5px;">Deliver – promoting a connected and agile workforce</td> <td style="padding: 5px;">Several projects in this strategy focus on implementing technology allowing customers to opt-in and stop receiving paper mailings from TWC and instead receive notices electronically.</td> </tr> </table>		Connect – expanding citizen access to services	Several projects in this strategy enhance web-based services, which provide more options for citizens to obtain the information and services offered by TWC.	Innovate – leveraging technology services and solutions across agencies	The UI IT Improvement strategy includes several projects focused on modernizing older systems and using newer technology solutions.	Trust – providing a clear and transparent accounting of government services and data	Self-service portals allow customers to access individual information as needed in a secure and confidential environment.	Deliver – promoting a connected and agile workforce	Several projects in this strategy focus on implementing technology allowing customers to opt-in and stop receiving paper mailings from TWC and instead receive notices electronically.				
Connect – expanding citizen access to services	Several projects in this strategy enhance web-based services, which provide more options for citizens to obtain the information and services offered by TWC.												
Innovate – leveraging technology services and solutions across agencies	The UI IT Improvement strategy includes several projects focused on modernizing older systems and using newer technology solutions.												
Trust – providing a clear and transparent accounting of government services and data	Self-service portals allow customers to access individual information as needed in a secure and confidential environment.												
Deliver – promoting a connected and agile workforce	Several projects in this strategy focus on implementing technology allowing customers to opt-in and stop receiving paper mailings from TWC and instead receive notices electronically.												

7. Anticipated Benefit(s): UI IT Improvement Strategy benefits TWC and its customers by:

- Improving UI Fraud detection by using data analysis to reduce the impact of fraudulent activity through earlier detection.
- Replacing old database structure and rates functionality in the UI Tax System.
- Providing electronic correspondence availability for employers and claimants.
- Enhancing Benefits User interface for Tele-Center Customer Service Representatives.
- Improving Tele-Center technologies to enhance Integrated Voice Response (IVR) system and a single toll-free number for access to Tele-Center services.

8. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:

Capabilities:	TWC has expert staff and will obtain expert vendor assistance for planning, managing and implementing these projects.
Barriers:	<ul style="list-style-type: none"> • Lack of funding and/or capital authority could pose barriers to this initiative. • IT resource contention (as the result of other strategic projects and/or minor enhancements) may delay the project.

TWC TECHNOLOGY INITIATIVE 6 – TELE-CENTER TELECOMMUNICATIONS AND EQUIPMENT REFRESH

1. Initiative Name: Tele-Center Telecommunications and Equipment Refresh	
2. Initiative Description: TWC’s Tele-Center Telecommunications and Equipment Refresh initiative allows TWC to upgrade and replace Tele-Center telecommunications infrastructure that is vital to support day-to-day operations. This initiative ensures TWC meets the demands of growth and change that are consistently placed on TWC’s Tele-Centers, while placing us in a position to take advantage of new technologies to reduce costs and improve operations.	
3. Associated Project(s): The following are associated agency projects and descriptions: <ul style="list-style-type: none"> • UI Tele-Center Equipment Refresh – Expand the electronic information displays in the UI Tele-Centers, update select video security systems and expand the Uninterrupted Power Supply (UPS) equipment supporting the telecommunications rooms in several Tele-Centers. Scheduled to start in FY2014. • Tele-Center Telecommunications Refresh – Refresh the Tele-Center systems and telecommunications infrastructure as part of an ongoing maintenance effort to optimize, integrate, and consolidate equipment and systems while leveraging newer technologies to provide a cost effective platform for supporting the Tele-Centers through the next five years. Scheduled to start in FY2014. 	
4. Agency Objective(s): Tele-Center Telecommunications and Equipment Refresh supports the following agency objectives: <ul style="list-style-type: none"> • To collect all appropriate employer contributions for unemployment insurance and pay unemployment insurance benefits to all qualified claimants actively seeking employment through 2017. 	
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative:	
P1 – Cloud <u>P2 – Data Management</u> P3 – Data Sharing	P4 – Infrastructure P5 – Legacy Applications P6 – Mobility
P7 – Network <u>P8 – Open Data</u> <u>P9 – Security and Privacy</u>	P10 – Social Media
6. Guiding Principles: Tele-Center Telecommunications and Equipment Refresh addresses the following statewide technology guiding principles:	
Connect – expanding citizen access to services	TWC has multiple geographically separated Tele-Centers in Texas. By enhancing the telecommunications technology, customers can be served faster and more efficiently.
Innovate – leveraging technology services and solutions across agencies	Implementing newer telecommunications technologies will improve customer service and provide a more cost effective solution for handling customer calls.
Trust – providing a clear and transparent accounting of government services and data	Video display boards allow management and staff to evaluate workloads and performance in real-time, making adjustments to better serve customers.
Deliver – promoting a connected and agile workforce	Upgraded equipment supports TWC’s ability to shift workloads from one Tele-Center to another as the need arises.
7. Anticipated Benefit(s): Tele-Center Telecommunications and Equipment Refresh benefits TWC and its customers by: <ul style="list-style-type: none"> • Expanding the electronic information displays ensures that staff located throughout the facilities will be able to see important information in a real-time basis. • Upgrading the video security systems provides an additional layer of security for the Tele-Centers. • Adding UPS equipment ensures that critical data and telecommunications systems continue operating during power failures. 	
8. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:	
Capabilities:	TWC has expert staff and will obtain expert vendor assistance for planning, managing and implementing these projects.

Barriers:	Lack of funding and/or capital authority could pose barriers to this initiative.
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TWC TECHNOLOGY INITIATIVE 7 – PEOPLESOFT FINANCIAL UPGRADE

1. Initiative Name: PeopleSoft Financial Upgrade	
2. Initiative Description: The PeopleSoft Financial Upgrade project is a risk mitigation project necessary to move TWC from PeopleSoft v8.8 to a more current version of PeopleSoft Financials. The upgrade is scheduled to start in FY2014.	
3. Associated Project(s): No associated project.	
4. Agency Objective(s): The PeopleSoft Financial Upgrade supports all agency initiatives by providing a robust financial system to track and report on all budgets and expenses throughout the agency and WDBs.	
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative:	
P1 – Cloud <u>P2 – Data Management</u> <u>P3 – Data Sharing</u>	<u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> P6 – Mobility
P7 – Network P8 – Open Data <u>P9 – Security and Privacy</u>	P10 – Social Media
6. Guiding Principles: PeopleSoft Financial Upgrade addresses the following statewide technology guiding principles:	
Connect – expanding citizen access to services	This is a risk mitigation project and supports the financial services provided to TWC and board staff.
Innovate – leveraging technology services and solutions across agencies	TWC’s PeopleSoft Financials system is very robust. TWC has provided demonstrations to other agencies highlighting the system features.
Trust – providing a clear and transparent accounting of government services and data	TWC’s PeopleSoft Financials system is the foundation for TWC’s financial tracking and reporting. The system is very specialized allowing TWC to report on funding and grants at very micro levels.
Deliver – promoting a connected and agile workforce	PeopleSoft Financials is a web-based application accessible by users throughout the state.
7. Anticipated Benefit(s): PeopleSoft Financial Upgrade benefits TWC and its customers by: <ul style="list-style-type: none"> • Ensuring the financial system is stable and upgraded to a supported software level. 	
8. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:	
Capabilities:	TWC has expert staff and will obtain expert vendor assistance for planning, managing and implementing these projects.
Barriers:	<ul style="list-style-type: none"> • This project requires an exception waiver through the Texas Comptroller’s Office and will not be implemented without the waiver. • Lack of funding and/or capital authority could pose barriers to this initiative.

TWC TECHNOLOGY INITIATIVE 8 – WORKFORCE SYSTEM IMPROVEMENTS

1. Initiative Name: Workforce System Improvements									
2. Initiative Description: The Workforce System Improvements initiative provides enhancements to existing workforce systems.									
3. Associated Project(s): The following are associated agency projects and descriptions: <ul style="list-style-type: none"> • Workforce Systems Common Components – creates a common interface for two highly used systems to improve customer record management within the systems. Scheduled to start in FY2014. • Workforce Data Warehouse – creates an improved data reporting mechanism for workforce data. Scheduled to start in FY2014. 									
4. Agency Objective(s): Workforce System Improvements supports the following agency objectives: <ul style="list-style-type: none"> • 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 2017. 									
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="padding: 5px; width: 25%;"> P1 – Cloud <u>P2 – Data Management</u> P3 – Data Sharing </td> <td style="padding: 5px; width: 25%;"> <u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> P6 – Mobility </td> <td style="padding: 5px; width: 25%;"> <u>P7 – Network</u> P8 – Open Data <u>P9 – Security and Privacy</u> </td> <td style="padding: 5px; width: 25%;"> P10 – Social Media </td> </tr> </table>		P1 – Cloud <u>P2 – Data Management</u> P3 – Data Sharing	<u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> P6 – Mobility	<u>P7 – Network</u> P8 – Open Data <u>P9 – Security and Privacy</u>	P10 – Social Media				
P1 – Cloud <u>P2 – Data Management</u> P3 – Data Sharing	<u>P4 – Infrastructure</u> <u>P5 – Legacy Applications</u> P6 – Mobility	<u>P7 – Network</u> P8 – Open Data <u>P9 – Security and Privacy</u>	P10 – Social Media						
6. Guiding Principles: Workforce System Improvements addresses the following statewide technology guiding principles: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="padding: 5px; width: 30%;">Connect – expanding citizen access to services</td> <td style="padding: 5px;">By creating a common interface to the Workforce Systems, customer service representatives can serve customers more efficiently and ensure the information being provided is more accurate.</td> </tr> <tr> <td style="padding: 5px;">Innovate – leveraging technology services and solutions across agencies</td> <td style="padding: 5px;">Developing a web-based interface utilizing a rules-based decision matrix will improve customer information collection via a common interface that spans both WorkInTexas.com and The Workforce Information System of Texas.</td> </tr> <tr> <td style="padding: 5px;">Trust – providing a clear and transparent accounting of government services and data</td> <td style="padding: 5px;">Creating common data capture and management will provide timely and accurate information for the different supported systems.</td> </tr> <tr> <td style="padding: 5px;">Deliver – promoting a connected and agile workforce</td> <td style="padding: 5px;">Implementing consistent business rules, coded for all Workforce programs, will improve data integrity by eliminating differences in business rules and allow for shorter development and training time for system changes.</td> </tr> </table>		Connect – expanding citizen access to services	By creating a common interface to the Workforce Systems, customer service representatives can serve customers more efficiently and ensure the information being provided is more accurate.	Innovate – leveraging technology services and solutions across agencies	Developing a web-based interface utilizing a rules-based decision matrix will improve customer information collection via a common interface that spans both WorkInTexas.com and The Workforce Information System of Texas.	Trust – providing a clear and transparent accounting of government services and data	Creating common data capture and management will provide timely and accurate information for the different supported systems.	Deliver – promoting a connected and agile workforce	Implementing consistent business rules, coded for all Workforce programs, will improve data integrity by eliminating differences in business rules and allow for shorter development and training time for system changes.
Connect – expanding citizen access to services	By creating a common interface to the Workforce Systems, customer service representatives can serve customers more efficiently and ensure the information being provided is more accurate.								
Innovate – leveraging technology services and solutions across agencies	Developing a web-based interface utilizing a rules-based decision matrix will improve customer information collection via a common interface that spans both WorkInTexas.com and The Workforce Information System of Texas.								
Trust – providing a clear and transparent accounting of government services and data	Creating common data capture and management will provide timely and accurate information for the different supported systems.								
Deliver – promoting a connected and agile workforce	Implementing consistent business rules, coded for all Workforce programs, will improve data integrity by eliminating differences in business rules and allow for shorter development and training time for system changes.								
7. Anticipated Benefit(s): Workforce System Improvements benefits TWC and its customers by: <ul style="list-style-type: none"> • Eliminating dual data entry and record maintenance in multiple systems. • Reducing training time for users. Instead of training on multiple interfaces, users will only need to learn one interface. • Improving data integrity by eliminating differences in business rules. • Improving availability of updated information for performance reporting. 									
8. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="padding: 5px; width: 20%;">Capabilities:</td> <td style="padding: 5px;">TWC has expert staff and will obtain expert vendor assistance for planning, managing and implementing these projects.</td> </tr> <tr> <td style="padding: 5px;">Barriers:</td> <td style="padding: 5px;">Lack of funding and/or capital authority could pose barriers to this initiative. IT resource contention (as the result of other strategic projects and/or minor enhancements) may delay the project.</td> </tr> </table>		Capabilities:	TWC has expert staff and will obtain expert vendor assistance for planning, managing and implementing these projects.	Barriers:	Lack of funding and/or capital authority could pose barriers to this initiative. IT resource contention (as the result of other strategic projects and/or minor enhancements) may delay the project.				
Capabilities:	TWC has expert staff and will obtain expert vendor assistance for planning, managing and implementing these projects.								
Barriers:	Lack of funding and/or capital authority could pose barriers to this initiative. IT resource contention (as the result of other strategic projects and/or minor enhancements) may delay the project.								

**TWC STRATEGIC PLAN
APPENDIX A**

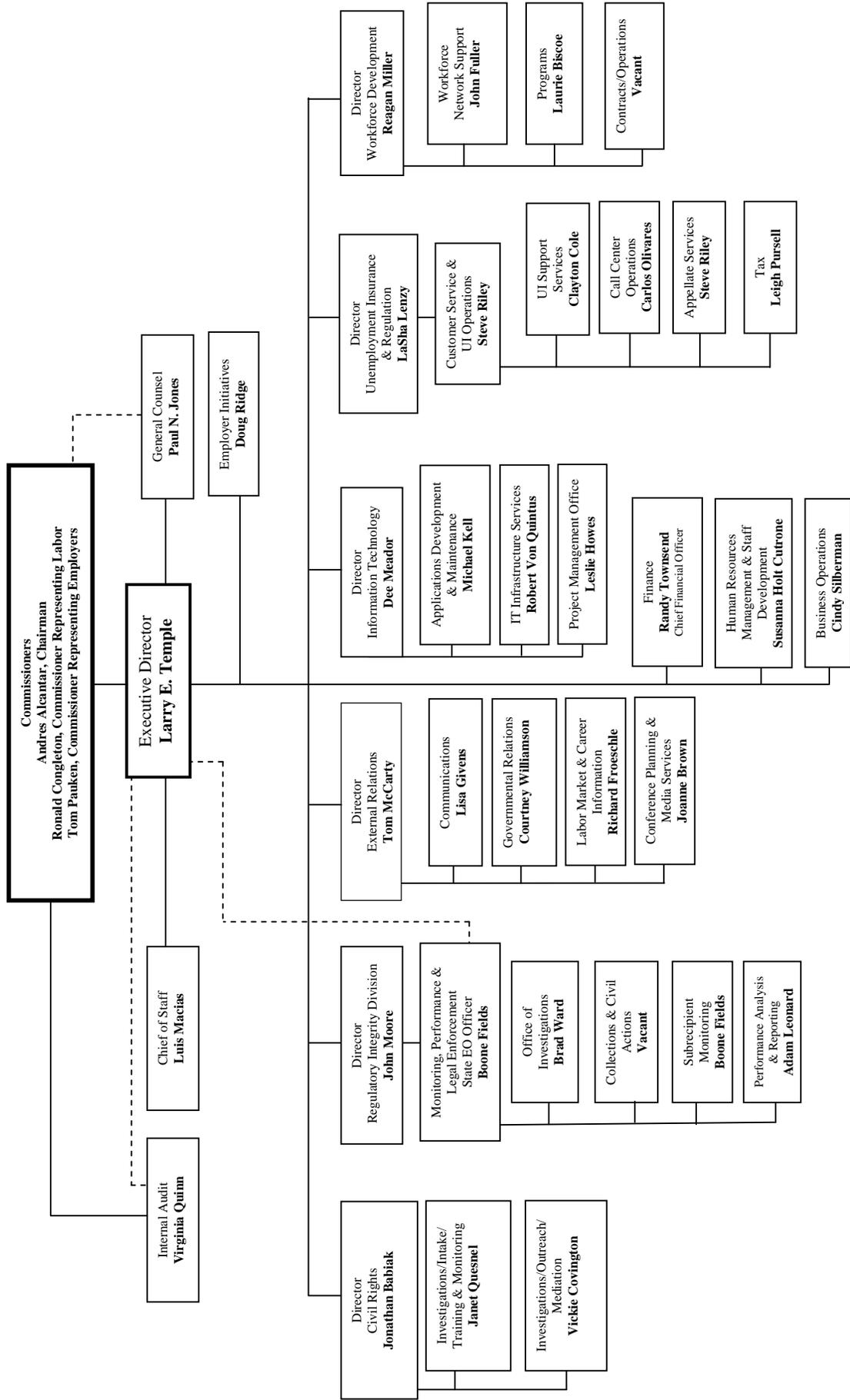
**INTERNAL PLANNING
PROCESS**

Feb. 2012	Commission provided direction to staff on content of strategic plan, budget structure, and performance measures
March 2012	Planning instructions received from the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board
April 2012	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
May 2012	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 2012	Posted open meeting discussion, consideration, and approval of TWC strategic plan
June 2012	Open meeting to discuss and approve final plan
July 2012	Delivery of document as required

**TWC STRATEGIC PLAN
APPENDIX B
TWC ORGANIZATION
CHART**

TEXAS WORKFORCE COMMISSION
July 2012

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**

Outcome	2013	2014	2015	2016	2017
Customers Served – Job Seekers	1,500,000	1,550,000	1,600,000	1,650,000	1,700,000
Entered Employment Rate	70%	71.5%	73%	74.5%	76%
Employment Retention Rate	82%	82%	83%	83%	83%
Educational Achievement Rate	80%	80%	80%	80%	80%
At Risk Entered Employment Rate	66%	67.5%	69%	70.5%	72%
At Risk Employment Retention Rate	78%	78%	78%	78%	78%
Average Choices Federal Participation Rate - Single-Parent	23%	25%	27%	29%	30%
Average Choices Federal Participation Rate - Two-Parent	32%	33%	34%	35%	36%
Total Employers Served	85,500	89,000	92,500	96,000	100,000
Percent of Unemployment Insurance Claimants Paid Timely	97.00%	97.00%	97.00%	97.00%	97.00%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	82.00%	82.00%	82.00%	82.00%	82.00%
Percent of Wage and Tax Reports Timely Secured	92.00%	92.00%	92.00%	92.00%	92.00%
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 2013-2017
PERFORMANCE MEASURE
DEFINITIONS**

(INCLUDED IN REQUIRED COPIES ONLY)

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 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 services. The measure is a systemwide unduplicated count of job seekers who received workforce services. These services are provided through funds traditionally appropriated for programs such as: Apprenticeship, Supplemental Nutrition Assistance Program E&T, 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 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 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
PROPOSED FY2014-2015 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 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, 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 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 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 FY14 this measure reports the entered employment rate for those clients who exit services between Oct 12 and Sep 13; FY15 reports entering employment for those clients who exit services between Oct 13 and Sep 14. 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
PROPOSED FY2014-2015 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 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, 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 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 FY14 this measure reports the retention rate for those clients who exit services between Apr 12 and Mar 13; FY15 reports retention for those clients who exit services between Apr 13 and Mar 14. 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
PROPOSED FY2014-2015 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, 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 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 12-Sep 13 for FY 14 and report on clients who exit services between Oct 13-Sep 14 for FY15. 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
PROPOSED FY2014-2015 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 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 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 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 FY14 this measure reports the entered employment rate for those clients who exit services between Oct 12 and Sep 13; FY15 reports entering employment for those clients who exit services between Oct 13 and Sep 14. 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
PROPOSED FY2014-2015 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 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 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 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 FY14 this measure reports the retention rate for those clients who exit services between Apr 12 and Mar 13; FY15 reports retention for those clients who exit services between Apr 13 and Mar 14. 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS

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

Average Choices Federal Participation Rate – Single Parent

Short Definition:

The average percentage of single-parent families receiving federally funded Temporary Assistance for Needy Families (TANF) who meet work requirements each month exclusively through employment (or school for teen parents without a GED or High School Diploma). 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 help TANF recipients become and remain employed.

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 exclusively through employment (or school for teen parents without a GED or High School Diploma). 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: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

Average Choices Federal Participation Rate – Two Parent

Short Definition:

The average percentage of two-parent families receiving Temporary Assistance for Needy Families (TANF) who meet work requirements each month exclusively through employment (or school for teen parents without a GED or High School Diploma). 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 help TANF recipients become and remain employed.

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 exclusively through employment (or school for teen parents without a GED or High School Diploma). 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: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 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: 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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 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

Temp. 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
PROPOSED FY2014-2015 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	

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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

Supplemental Nutrition Assistance Program (E&T) 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
PROPOSED FY2014-2015 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	

SNAP E&T 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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No. 8 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
PROPOSED FY2014-2015 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;
- Performing Job Development;
- 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

Contracted Number of Skills Development Trainees

Short Definition:

The number of individuals required to be trained in Skills Development Fund contracts.

Purpose/Importance:

The purpose of the measure is to report on the number of people contracted to be trained through the Skills Development program.

Source/Collection of Data:

Monthly snapshots of contract deliverables from TWC's Contract Administration & Tracking System.

Method of Calculation:

The number of individuals required to be trained in new Skills Development Fund contracts effective in the fiscal year. If a contract deliverable on the number of individuals to be trained is amended during the fiscal year, the reported value is the contracted number of trainees effective the last day of the fiscal year.

Data Limitations:

The measure is for the number required to be trained by contract, not the number that were actually trained since Skills Development Fund contracts generally run 2-3 years and it is not possible to report the final number of trainees in time for yearend ABEST reporting.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

Contracted Average Cost Per Skills Development Trainee

Short Definition:

The average contracted cost per trainee in Skills Development Fund grants.

Purpose/Importance:

The purpose of the measure is to report the average contracted cost for training individuals through the Skills Development Fund.

Source/Collection of Data:

Monthly snapshots of contract deliverables and total contract amounts from TWC's Contract Administration & Tracking System.

Method of Calculation:

The denominator is the number of individuals required to be trained in new Skills Development Fund contracts effective in the fiscal year. The numerator is the agreed upon total contract amount that TWC will provide the training provider(s) in the same contracts. If a contract deliverable on the number of individuals to be trained or the total contract amount is amended during the fiscal year, the reported value is the agreed upon total contract amount/number of trainees effective the last day of the fiscal year.

Data Limitations:

The measure is for the average contracted cost per trainee by grant, not the actual final average cost since Skills Development Fund contracts generally run 2-3 years and it is not possible to report the final average costs in time for yearend ABEST reporting.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

Contracted Number of Self-Sufficiency Trainees

Short Definition:

The number of individuals required to be trained in Self-Sufficiency Fund contracts.

Purpose/Importance:

The purpose of the measure is to report on the number of people contracted to be trained through the Self-Sufficiency Fund program.

Source/Collection of Data:

Monthly snapshots of contract deliverables from TWC's Contract Administration & Tracking System.

Method of Calculation:

The number of individuals required to be trained in new Self-Sufficiency Fund contracts effective in the fiscal year. If a contract deliverable on the number of individuals to be trained is amended during the fiscal year, the reported value is the contracted number of trainees effective the last day of the fiscal year.

Data Limitations:

The measure is for the number required to be trained by contract, not the number that were actually trained since Self-Sufficiency Fund contracts generally run 2-3 years and it is not possible to report the final number of trainees in time for yearend ABEST reporting.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

Contracted Average Cost Per Self-Sufficiency Trainee

Short Definition:

The average contracted cost per trainee in Self-Sufficiency grants.

Purpose/Importance:

The purpose of the measure is to report the average contracted cost for training individuals through Self-Sufficiency Fund.

Source/Collection of Data:

Monthly snapshots of contract deliverables and total contract amounts from TWC's Contract Administration & Tracking System.

Method of Calculation:

The denominator is the number of individuals required to be trained in new Self-Sufficiency Fund contracts effective in the fiscal year. The numerator is the agreed upon total contract amount that TWC will provide the training provider(s) in the same contracts. If a contract deliverable on the number of individuals to be trained or the total contract amount is amended during the fiscal year, the reported value is the agreed upon total contract amount/number of trainees effective the last day of the fiscal year.

Data Limitations:

The measure is for the average contracted cost per trainee by grant, not the actual final average cost since Self-Sufficiency Fund contracts generally run 2-3 years and it is not possible to report the final average costs in time for yearend ABEST reporting.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Lower than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 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, 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
PROPOSED FY2014-2015 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, 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
PROPOSED FY2014-2015 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	

Avg No. 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
PROPOSED FY2014-2015 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	

Avg. Cost Per Child Per Day Child Care, Trans. 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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

% 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 1 Workforce Development
Objective No. 4 Unemployment Insurance
Strategy No. Unemployment Tax Collection
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: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 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 UI 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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

% of Unemployment Ins. 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: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 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

No. 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, which is reflected as the Status Date on the inspection registration form.

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
PROPOSED FY2014-2015 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: No

Desired Performance: Higher than target

**TEXAS WORKFORCE COMMISSION
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 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 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
PROPOSED FY2014-2015 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 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

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
PROPOSED FY2014-2015 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
PROPOSED FY2014-2015 LBB PERFORMANCE MEASURE DEFINITIONS**

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

Avg 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**

**TEXAS WORKFORCE
COMMISSION 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 Andres Alcantar; Ronald Congleton, Commissioner Representing Labor; and Tom Pauken, Commissioner Representing Employers. 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 2012, the agency is budgeted for 3,408.3 FTEs. TWC has staff located in 28 workforce development areas, many of whom are integrated with local staff in the more than 200 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
- Childcare
- Youth
- 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 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
- 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 Employment and Training
- Child care for qualified families
- Senior employment services
- 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.

- Appropriations
- Middle Class Tax Relief and Job Creation Act of 2012
- Workforce Investment Act Reauthorization
- Temporary Assistance for Needy Families
- 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:

- Career Schools
- Regulatory Integrity
- Unemployment Insurance
- Workforce

II. CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

The agency’s authorized FTEs for FY 2012 is 3,408.3. The staffing profile for TWC’s workforce as of January 1, 2012, consisted of 3,486 full-time and part-time employees located throughout the State of Texas. The continued economic downturn created an emergency situation which required hiring temporary employees throughout the state to assist in administering agency programs. The General Appropriations Act, 82nd 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, 2012.

AGE:

TWC has a mature workforce. The average age of a TWC employee is 49 years, 1 month. Approximately 63.8% 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.

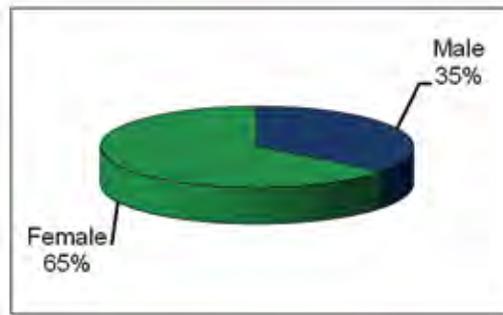
Table 1 represents the agency as a whole. When the data is analyzed for the divisions, the age percentages are generally proportionate to those of the whole agency.

AGE	# OF WORKERS	PERCENTAGE OF TOTAL WORKFORCE
Under 25	21	.6%
25 – 35	510	14.6%
36 – 45	730	20.9%
Over 45	2,225	63.8%
Total	3,486	

(Table 1)

GENDER:

TWC’s workforce is currently comprised of 3,486 employees, of whom 35% (1,230) are males and 65% (2,256) are females.



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.

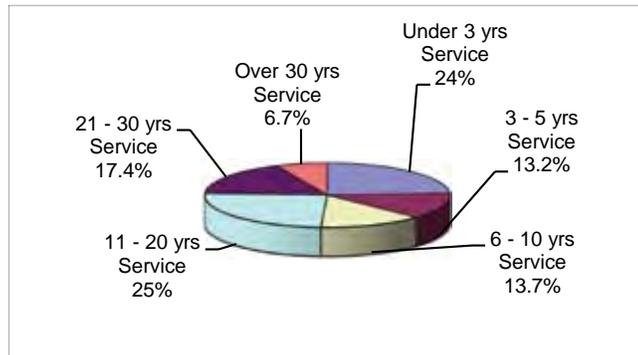
As of January 2012, the following table (Table 2) compares the percentage of African American, Hispanic American and female TWC employees to the statewide workforce, as reported by the Civil Rights Division of the Texas Workforce Commission:

WORKFORCE PERCENTAGES BY EEO CATEGORY							
EEO Job Category	% Total TWC Positions	African Americans		Hispanic Americans		Females	
		TWC	Civilian Labor Force %	TWC	Civilian Labor Force %	TWC	Civilian Labor Force %
Officials/Administration	13.3	10.2	7.5	26.7	21.1	57.0	37.5
Professional	57.8	21.2	9.7	32.4	18.8	65.8	53.3
Technical	5.6	11.2	13.9	19.9	27.1	40.8	53.9
Administrative Support	6.0	18.8	12.7	45.2	31.9	79.3	67.1
Skilled Craft	.2	0.0	6.6	42.9	46.3	0.0	6.0
Service/Maintenance	17.1	16.0	14.1	58.7	49.9	71.0	39.1

(Table 2)

LENGTH OF SERVICE:

The state tenure of TWC employees is: 24% (836) have less than 3 years of service, 13.2% (458) have between 3 and 5 years of service, 13.7% (478) have between 6 and 10 years of service, 25% (870) have between 11 and 20 years of service, 17.4% (610) have between 21 and 30 years of service, and 6.7% (234) have over 30 years of service.



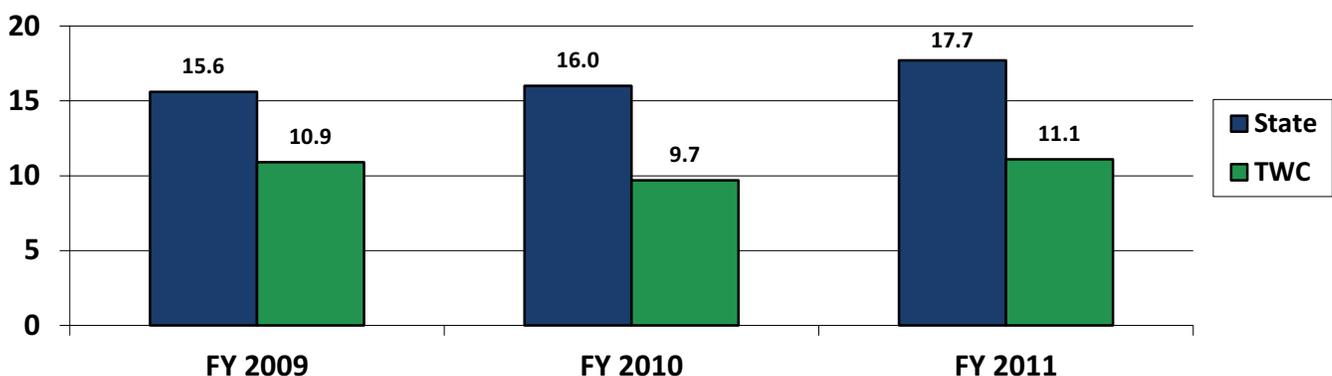
PERCENT OF WORKFORCE ELIGIBLE TO RETIRE AND RETURN-TO-WORK RETIREES

With a maturing and highly experienced workforce, 14.3% (501 employees) of the agency’s staff are eligible to retire today if they choose to do so. Of that group, approximately 15.8% (79 employees) are management or lead staff. Additionally, another 216 return-to-work retirees could leave employment at any time. Of those, 28 are management or lead staff. Collectively, employees eligible to retire and return-to-work retirees (107) represent 20.5% of the agency’s total workforce and 31.3% of the agency’s management or lead staff.

Employee Turnover

Based on an Annual Report on Classified Employee Turnover for Fiscal Year 2011 issued by the State Auditor’s Office, the statewide turnover rate is 16.8%. 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 9.3%. When interagency transfers are included, the statewide turnover rate is 17.7% and TWC’s turnover rate is 11.1%. The 11.1% 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.

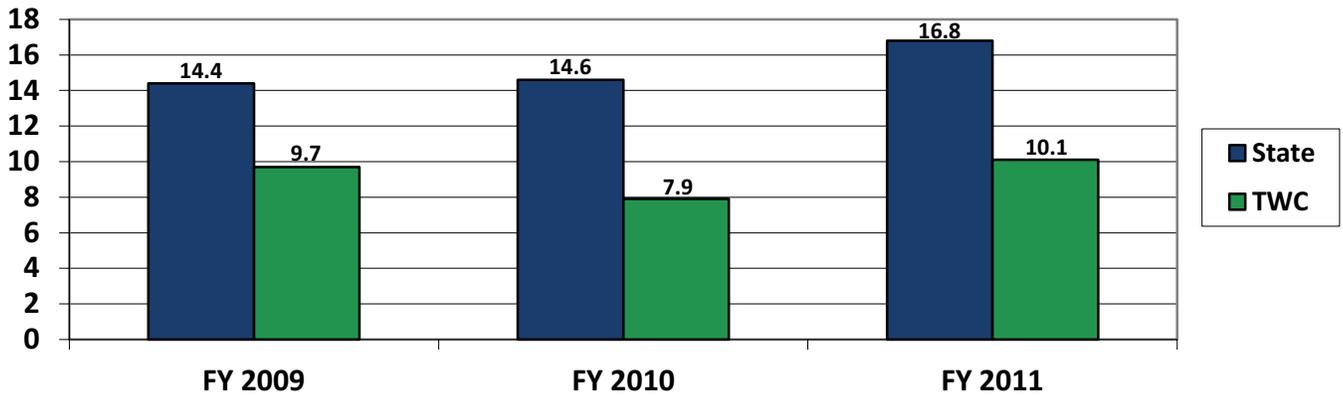
**Turnover Rate Comparison
(Including Interagency Transfers)**



(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. Since FY 2009, the turnover rate has been 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 2009, TWC's turnover rate has been well below the state average.

Length of Service:

As of the end of FY 2011, TWC's demographic information shows employees with less than three years of state service tend to have the highest turnover rates. Over 24% of the agency's turnover comes from that group. (Table 3)

AGENCY TURNOVER		
YEARS SERVICE	TURNOVER NUMBERS	TURNOVER PERCENTAGES
Under 3	89	24.6
3 – 5	57	15.7
6 – 10	42	11.6
11 – 20	59	16.3
21 – 30	71	19.6
Over 30	44	12.2
Total	362	

(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	63	16.3%
3 – 5	52	13.5%
6 – 10	74	19.2%
11 – 20	85	22.0%
21 – 30	70	18.1%
Over 30	43	11.1%
Total	386	

(Table 4)

Demographic data shows that 37.5% (1,308 employees) of TWC's workforce will be eligible to retire by September 1, 2017. Of that group, 13.4% (176 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
Lean Processes

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
- Lean Processes

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 82nd Texas Legislature, the agency will show an increase in FTEs from FY 2010 to FY 2012. The authorized number of FTEs in FY 2010 and FY 2011 was 2,832. The authorized number of FTEs for FY 2012 and FY 2013 is 3,408.3 and 3,312.3, respectively. The increase in FTEs from FY 2011 to FY 2012 includes federally funded positions in accordance with the General Appropriations Act (82nd Legislature), Article IX, Section 6.10g.

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 EXECUTED

The agency cannot afford down time in significant areas such as leadership, strategic planning/forecasting, decision making, policy development and implementation, automation, or 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

A significant percentage 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 & 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.1.8 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 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:

Technical Series

AJAX	Cisco Related Series by	Cisco Related Series by
CICS/ESA	MindLeaders ROUTE 642-902	MindLeaders BCMSN 642-811
C	Cisco ROUTE 642-902 Practice	Cisco Related Series by
CGI/Perl	Exams	MindLeaders BCMSN 642-812
Cisco Related Series by	Cisco Related Series by	Cisco Related Series by
MindLeaders CCDA 640-863	MindLeaders SWITCH 642-813	MindLeaders BCRAN 642-821
Cisco Related Series by	Cisco SWITCH 642-813 Practice Exams	Cisco Related Series by
MindLeaders CCNA 640-802	Cisco Related Series by	MindLeaders BSCI 642-801
Cisco Related Series by	MindLeaders TSHOOT 642-832	Cisco Related Series by
MindLeaders ICND1 640-822	Cisco TSHOOT 642-832 Practice	MindLeaders BSCI 642-901
Cisco Related Series by	Exam	Cisco Related Series by
MindLeaders ICND2 640-816	Cisco - Previous Versions	MindLeaders CCNA 640-801

Cisco Related Series by MindLeaders CIT 642-831	ITIL Version 2 Foundation Certificate EX0-100	Microsoft Exchange Server 2003 Implement, Manage
Cisco Related Series by MindLeaders ISCW 642-825	Java 2 Enterprise Design	Microsoft Exchange 2000 Server Administration
Cisco Related Series by MindLeaders ONT 642-845	Java 2 5.0 Programming	Microsoft Exchange Server 5.5
CISSP Security Professional	Java 2 5.0 Programmer Certification 310-055	Microsoft Exchange Server 2007 MCTS 70-236
CIW Foundations 1Do-510	Java SE 6 Programmer OCP 1Z0-851	Microsoft Lync Server 2010 Configuring MCTS 70-664
CIW Security 1Do-470	Java Web Services	Microsoft Office Project 2007 MCTS 70-632
Client/Server Technology for Managers	Java – Previous Versions	Microsoft Project Server - Previous Versions
CMS (Conversational Monitor System)	Java 1.2	Microsoft Project Server 2003
COBOL	Java 1.4 Programmer Certification 310-035	Microsoft SharePoint Server 2007 MCTS 70-542
COBOL (New)	Java 2 Developer SCJD CX-310-252A/CX-310-027	Microsoft SharePoint Server 2007 MCTS 70-630
COBOL (OS/VS)	JCL	Microsoft SharePoint 2010 Configuring MCTS 70-667
ColdFusion MX	Linux	Microsoft SQL Server 2008 Database MCTS 70-433
CompTIA A+ 2009 Essentials (220-701)	Linux - Previous Versions	Microsoft SQL Server 2008 Maintenance MCTS 70-432
CompTIA A+ 2009 Practical Application (220-702)	Linux Red Hat Technician RHCT RH202	Microsoft SQL Server - Previous Versions
CompTIA Network+ 2009 (N10-004)	Micro Focus COBOL Workbench 4	Microsoft SQL Server 2005 Admin MCITP 70-444
CompTIA Security+ 2008 (SY0-201)	Microsoft .NET 3.5 ASP.NET Apps MCPD 70-564	Microsoft SQL Server 2005 Data Access MCITP 70-442
CompTIA Security+ 2011 (SY0-301)	Microsoft .NET 3.5 ASP.NET Apps MCTS 70-562	Microsoft SQL Server 2005 Design MCITP 70-443
CompTIA - Previous Versions	Microsoft .NET 3.5 Enterprise Apps MCPD 70-565	Microsoft SQL Server 2005 Solutions MCITP 70-441
CompTIA A+ 2006 (220-601)	Microsoft .NET 3.5 Forms Development MCTS 70-505	Microsoft SQL Server 2005 Upgrade MCITP 70-447
CompTIA A+ 2006 (220-602)	Microsoft .NET 3.5 Windows Apps MCPD 70-563	Microsoft SQL Server 2000 Admin, Config, Install
CompTIA A+ 2006 (220-603)	Microsoft .NET 4.0 Development	Microsoft SQL Server 2000 Design, Implement
CompTIA A+ 2006 (220-604)	Microsoft .NET - Previous Versions	Microsoft SQL Server 2005 MCTS 70-431
CompTIA Network+ 2005 (N10-003)	Microsoft .NET 2.0 App Development MCTS 70-536	Microsoft SQL Server 6.5 Admin, Config, Install
CompTIA Security+ 2007 (SY0-101)	Microsoft .NET 2.0 Web Development MCTS 70-528	Microsoft SQL Server 7 Admin, Config, Install
CompTIA Server+ 2005 (SK0-002)	Microsoft .NET 2.0 Windows Development MCTS 70-526	MVS
Data Warehousing	Microsoft .NET 2.0 Distributed Apps MCTS 70-529	Notes 5 Programming
DB2	Microsoft .NET Implementing Applications	Novell 570 CNE Advanced Administration
DB2 Universal Database	Microsoft .NET Solution Architectures	
Dynamic HTML	Microsoft Exchange Server 2010 MCTS 70-662	
EASYTRIEVE	Microsoft Exchange Server - Previous Versions	
FOCUS		
HTML5		
IIS 6		
Internet Marketing		
ISPF		
ITIL Version 3 Foundation Certificate EX0-101		
ITIL – Previous Versions		

Novell - Previous Versions	UML 2.0	Windows Operating Systems -
Novell 560 CNE	UNIX Systems	Previous Versions
Object-Oriented Analysis & Design	Visual Basic 2005	Windows Vista Upgrade
OOP Using C++	Visual Basic - Previous Versions	Windows XP Application Support
Oracle 10g Administration	Visual Basic .NET Web Applications	MCDST 70-272
Oracle 10g Database Administration II 1Z0-043	Visual Basic .NET Web Services	Windows XP Professional MCSE 70-270
Oracle Database 11g SQL Fundamentals I (1Z0-051)	Visual Basic .NET Windows Applications	Windows XP System Support MCDST 70-271
Oracle Database 11g Administration I (1Z0-052)	Visual Basic 6	Windows 2000 Professional Admin, Config, Install
Oracle Database 11g Administration II (1Z0-053)	Visual InterDev 6	Windows 2000 Network Design
Oracle - Previous Versions	Visual C#	Windows 2000 Network Administration
Oracle	Visual C# - Previous Versions	Windows 2000 Network Security Design
Oracle8	Visual C# .NET Web Applications	Windows Server Networking - Previous Versions
Oraclegi Database Fundamentals 1Z0-031	Visual C# .NET XML Web Services	Windows Server 2003 Network Management MCSE 70-291
Oraclegi Database Fundamentals II 1Z0-032	Visual Studio 2010	Windows Server 2003 Network Planning MCSE 70-293
Oraclegi Database Performance Tuning 1Z0-033	Visual Studio - Previous Versions	Windows 2000 Server Network Management
Oraclegi SQL 1Z0-007	Visual Studio .NET Advanced Topics	Windows Server Active Directory - Previous Versions
PHP and MySQL	Visual Studio .NET and ASP.NET	Windows Server 2003 Active Directory MCSE 70-294
PowerBuilder 9 Advanced Development	Visual Studio .NET Overview	Windows Server 2003 Infrastructure MCSE 70-297
QMF	Visual Studio .NET Programming with Visual C#	Windows 2000 Active Directory Services
Rational Unified Process	VMware Certified Professional VCP-410	Windows 2000 Directory Design
RDBMS	VSAM	Windows Server Security & Enterprise Admin - Previous Versions
REXX Programming	Web Publishing and Design with HTML 4.01 and XHTML	Windows Server 2003 Security MCSE 70-298
RPG IV Programming	Web Publishing and Design - Previous Versions	Windows Server 2003 Administration MCSE 70-290
SAS 8	Web Design & Graphics GUI Design	Windows Server 2003 Security Admin MCP 70-299
SAS - Previous Versions	WebSphere - Previous Versions	Windows 2000 Server Admin, Config, Install
SAS 6	WebSphere 5.0 Studio Application Developer & J2EE	Windows 2000 Server Basics
SharePoint 2010 Application Development	Windows 7 Configuration MCTS 70-680	Windows SharePoint Services 3.0 MCTS 70-541
Solaris 9 System Administrator 310-014/310-015	Windows 7 Upgrade	
Solaris - Previous Versions	Windows Server 2008 Active Directory MCTS 70-640	
Solaris 8 System Administrator 310-011	Windows Server 2008 Applications MCTS 70-643	
SQL	Windows Server 2008 Enterprise Admin MCITP 70-647	
SQL for the Mainframe Environment	Windows Server 2008 Networking MCTS 70-642	
SQL for the Windows Environment	Windows Server 2008 Server Admin MCITP 70-646	
Sybase	Windows Server 2008 R2	
TCP/IP	Virtualization MCTS 70-659	
TSO/E		

Windows SharePoint Services 3.0
MCTS 70-631
Windows Vista & Office 2007
Desktops MCTS 70-624

Windows Vista Configuration
MCTS 70-620
Windows Vista Enterprise Support
MCITP 70-622

XEDIT
XML

Business Series

Access 2003 to 2010 Upgrade
Access 2007
Access 2007 Advanced
Access 2010
Access – Previous Versions
Access 2000 MOS
Access 2002
Access 2003
ActionScript 2.0
ActionScript – Previous Versions
ActionScript 1.0
Agile Project Management
Strategy and Analysis
Basics of Business Math
Budgeting and Saving
Building Relationships
Business Ethics
Career Development (Videos)
Coaching (Videos)
Communicating in the World of
Social Media
Communicating with Power
Communication Fundamentals
Communication in the Workplace
Communication – Previous
Versions
Communication (Videos)
Crystal Reports XI
Crystal Reports – Previous
Versions
Crystal Reports 8
Customer Service for Managers
Customer Service Fundamentals
Customer Service – Previous
Versions
Customer Service
Customer Service (Videos)
Dealing with Difficult People
Dreamweaver CS4
Dreamweaver – Previous Versions
Dreamweaver 8
Dreamweaver MX
Dreamweaver MX 2004
E-Mailing Your Way to the Top

Excel 2003 to 2010 Upgrade
Excel 2007
Excel 2007 Advanced
Excel 2010
Excel 2010 MOS
Excel – Previous Versions
Excel 2000 MOS
Excel 2000 MOS Expert
Excel 2002
Excel 2003
Flash CS4
Flash – Previous Versions
Flash 8
Flash MX
Flash MX 2004
FrontPage 2000
Grammar
GroupWise 6.5
GroupWise – Previous Versions
GroupWise 5.5
Innovation in the Workplace
Instructional Design
Internet Explorer 8
Internet Explorer – Previous
Versions
Internet Explorer 6
Internet Explorer 7
Interview Skills
Leadership (Videos)
Leading Teams (Videos)
Lotus Notes 8.5
Lotus Notes – Previous Versions
Lotus Notes R5
Lotus Notes 6.5
Management (Videos)
Management Fundamentals
Management Skills Introduction
Managing Change
Managing with an HR Perspective
Managing Within the Law (Videos)
Motivation
Motivation Methods and
Strategies
Negotiating

Negotiation
Office 2007
Office 2010
Office – Previous Versions
Office 2000
Office 2003
Office XP
Works
Outlook 2007
Outlook 2003 to 2010 Upgrade
Outlook 2010
Outlook – Previous Versions
Outlook 2002
Outlook 2003
Paint Shop Pro 5
PC Applications
PC Applications & Computing
Concepts - Previous Versions
Computer Basics
Computing Concepts
Introduction to PCs
Photoshop CS4
Photoshop - Previous Versions
Photoshop
Photoshop 7
Photoshop CS
PowerPoint 2003 to 2010 Upgrade
PowerPoint 2007
PowerPoint 2010
PowerPoint - Previous Versions
PowerPoint 2000 MOS
PowerPoint 2002
PowerPoint 2003
Presentation Fundamentals
Problem Solving Through
Productive Thinking
Project 2007
Project 2010
Project - Previous Versions
Project 2000 MOS
Project 2003
Project Management
Project Management Professional
Certification 2011

PMP - Previous Versions	SharePoint 2007	Windows 2000 Basics - Client
Project Management Professional Certification 2005	SharePoint 2010	Windows XP Upgrade
Project Management Professional Certification 2009	SharePoint - Previous Versions	Word 2003 to 2010 Upgrade
Project Management from a People Perspective	SharePoint 2003	Word 2007
Retirement Planning	Six Sigma (Videos)	Word 2010
SAP R/3 Release 4.6	Stress Management	Word 2010 MOS
Sarbanes-Oxley Act	Teams That Work	Word - Previous Versions
Self-Management (Videos)	Time Management for Maximum Productivity	Word 2000 MOS
Sexual Harassment	Time Management Fundamentals	Word 2000 MOS Expert
Sexual Harassment Awareness for Managers	Visio 2007	Word 2002
Sexual Harassment in the Workplace	Visio - Previous Versions	Word 2003
	Visio 2002	Work and Life Balance (Videos)
	Windows 7	Workplace Environment (Videos)
	Windows Vista	
	Windows - Previous Versions	

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 Leadership (of Others and Self)

DEFINITION 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.

- COMPETENCIES**
- Leadership for High Performance
 - Communication
 - Vision and Goal Setting
 - Decision Making
 - Problem Solving
 - Strategic Planning/Forecasting
 - Strategic Thinking
 - Systems Thinking
 - Analytical Thinking
 - Critical Thinking
 - Relational and Abstract Thinking
 - Statistical Analysis

- COURSES**
- TWC Management Development Courses:**
- Leadership in Management
 - Supervisory Skills Development
 - Customer Service for Managers
 - Strategic Planning

TWC Human Dynamics Courses:

- Becoming a Fair Minded Thinker: An Introduction to Critical Thinking
- Conflict Management Strategies
- Objectivity: A Matter of Maintenance
- Problem Solving and Decision Making
- Stress Management
- Lessons from the Last Lecture
- Insights Into Personal Effectiveness
- Exploring Insights
- Conflict Management Strategies
- Working with Generational Differences
- Dealing with Difficult People
- Building a Stronger Team
- Transitional Motivation

Total Training Network Facilitated Videos:

- Re-Think To Out-Think
- The Essence of Leadership
- The Leader as a Strategic Thinker
- Leadership Styles
- The Manager's Roles and Goals
- Creating a High Trust Environment
- Improving Employee Performance
- Coaching and Counseling For High Performance
- Setting Priorities
- Effective Problem-Solving
- Excellent Decision-Making
- Five Steps to Goal-Setting
- Leveraging Your Potential
- Choices and Consequences
- Thinking Big
- Strategic Goal-Setting
- Effective Problem-Solving
- Skills Coaching
- Re-Thinking Service
- 1001 Ways To Energize Organizations
- Entrepreneurial Leadership
- How To Have Your Best Year Ever "Setting Goals"
- Character Counts
- Secrets To Persuasion
- Leadership Stumbling Blocks
- Walk the Talk
- Tough Minded Leadership
- Conquering Leadership Challenge
- Holographic Organization
- It Is Not What Happens to You: It Is What You Do About It
- The Impossible Takes Longer
- Flexible Thinking Switching on Your Best
- Winning Credibility
- Setting Goals and Priorities
- Seven Secrets of Success
- Three Cs of Success
- Dream Big Dreams
- The New Role of the Manager
- Superior Supervision
- The Art of the General
- The GOSPA Method
- Work Smarter, Not Harder

CATEGORY People Management

COMPETENCIES 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.

- COURSES**
- Employee Development
 - Motivation
 - Empowering Others
 - Delegating
 - Building Teams
 - Managing Teams
 - Communicating
 - Coaching
 - Mentoring
 - Managing Change
 - Conflict Resolution
 - Managing Diversity
 - Negotiating
 - Collaborating
 - Networking
 - Developing Customer Focus
 - Change Management
 - Mediation
 - Interpersonal Relations
 - Career Development

TWC Management Development Courses:

- Supervisory Skills Development
- Team Building for Supervisors
- Employee Development
- Customer Service for Management
- Managing Transition
- Managing Across Generations
- Managing Case Managers
- Insights into Personal Effectiveness

Total Training Network Facilitated Videos:

- Releasing the Human Dimension of Quality
- Managing Change Effectively
- Seven Secrets to Mental Fitness
- Effective Delegation
- Personal Power in Negotiating
- Guiding Employees Through Change
- Dealing with Difficult People
- The Critical Factors of Success
- Listening is Number One
- Be a Better Communicator
- Personally Responding to the Challenge of Change
- Building a Learning Organization
- Interpersonal Communication Skills
- Your Initial Position in Power Negotiating
- Characteristics of a Power Negotiator
- Secrets to Persuasion
- Giving and Receiving Criticism
- Building Winning Teams
- Lighten Up!
- 1001 Ways to Energize Individuals

- It's Your EQ Not Your IQ
- Meeting the Challenge
- The Challenge of Change
- The Change Race
- Enhancing Your Self-Motivation with Power Talking Skills
- How To Have Your Best Year Ever "Communicator"
- How To Have Your Best Year Ever "Personal Development"
- How To Have Your Best Year Ever "Five Key Abilities"
- How To Have Your Best Year Ever "Putting It Together"
- Increasing Cooperation From Others With Power Talking Skills
- Listening Leadership
- Project a Positive Image with Power Talking Skills
- Resolving Conflicts with Ease
- The Power of Listening
- The Ten Commandments of Power Networking
- Customer Service Lessons
- Customer Service You're In Control
- Service – Creating Moments of Magic
- Service Excellence
- How to Be an Effective Communicator
- Empowering Others to Peak Performance
- Five Steps to Self-Directed Work Teams
- Getting Mentors for Success
- Achieving Personal Excellence
- Balancing Work and Family
- Managerial Negotiating Skills
- Personal Empowerment
- Re-Thinking Motivation
- The Fundamentals of Motivation
- A Strategy for Winning
- Attitude, Ability and Discipline
- The Awesome Power of People
- Beyond Impossible
- Dare to Dream
- The Dream. The Struggle. The Victory.
- Going Beyond a Positive Mental Attitude
- It Only Takes a Minute to Change Your Life
- Make Every Day a Terrific Day
- Take Control of Your Destiny
- Take Your Best Shot
- The EPOD Theory
- Personal High Performance
- Personal Excellence
- Make it a Winning Life
- The Miracle in the Mix
- Leveraging Your Potential
- Pushing to the Front
- Simplifying Your Work and Life
- Developing Personal Power
- Five Keys to Personal Power
- High Achievement
- Making it a Great Life
- Programming Yourself for Success
- Reengineering Your Life
- The Luck Factor
- Making Teamwork Work
- Team Building
- The Winning Team

CATEGORY Process Management

COMPETENCIES Demonstrates the ability to implement organizational strategies and goals using processes.

COURSES

- Presentation
- Facilitation
- Communication
- Project Management
- Time Management
- Problem Solving
- Strategic Planning
- Prioritizing
- Evaluating and Measuring Outcomes
- Customer Focus/Service
- Coordinating Resources (Time, Money, People, Information, Equipment)
- Planning and Conducting Effective Meetings
- Legislative Process
- Information Reporting

TWC Human Dynamics Courses:

- Project Management
- Presentation Skills
- Facilitation Skills
- Strategic Planning
- Reclaiming Your Time
- Case Management
- Customer Service
- Customer Service for Managers
- Business Writing
- Writing Effective E-mail
- Writing Standard Operating Procedures

Total Training Network Facilitated Videos:

- Meetings That Produce Results
- Managing Priorities in Constantly Changing Times
- Effective Project Management
- The Psychology of Time Management
- Maximizing Productivity
- Planning and Organizing
- Staying on the Fast Track
- Delegating and Communicating
- Eliminating Time Wasters
- Overcoming Procrastination
- How to Manage Your Time for Maximum Productivity
- Philosophy of Time Management
- The 59 Second Mind Map
- How We Waste Our Time
- Fast Tracking Your Career
- Do Not Procrastinate
- Planning and Scheduling
- Setting Priorities
- Time Management Skills
- Urgency and Time Saving Habits
- Write Things Down
- Business Writing
- Presentation Skills
- Telephone Fundamentals

- Ten Commandments for Clear Writing
- Winning Presentations
- Building a Learning Organization
- High Impact Training

CATEGORY Systems Management

COMPETENCIES 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.

- COURSES**
- Managing Resources through Systems (Time, Financial Resources, People, Information, Equipment)
 - Budgeting
 - Knowledge of Available Technological Systems and Equipment
 - Knowledge of Applications for Technological Systems
 - Proficient Utilization of Technological Resources
 - Emerging Computer Technology
 - Internet Applications
 - Data Management

TWC Agency-Specific Courses:

- WorkInTexas.com
- The Workforce Information System Of Texas (TWIST) Overview
- TWIST Group Actions
- TWIST Reports
- TWIST for New Hires
- TWIST Intermediate
- TWIST for Supervisors and Managers
- TWIST Impact on Common Measures
- TWIST Child Care: Board Setup, Payment, and Cost Allocations
- TWIST Child Care: Establishing Care
- InfoMaker Basics for TWIST Ad Hoc Reports
- TIERS
- Contracts Administration Tracking System (CATS)

CATEGORY Business Knowledge

COMPETENCIES Demonstrates understanding of the organizational culture, processes, and procedures.

- COURSES**
- PPR
 - EEO
 - Diversity
 - Sexual Harassment
 - Violence in the Workplace
 - Ethics
 - EAP
 - TWC Culture
 - State/Federal Employment Laws
 - TWC Program Knowledge
 - Federal Regulations
 - Construction Management
 - Investigation
 - Contract Management
 - Service Delivery
 - Interviewing
 - Collection
 - Employer Access
 - Policy Development

- Risk Assessment
 - Cost Estimating
 - Monitoring
 - Financial Management
- TWC Management Development Courses:
- The Performance, Planning, and Review Process for Supervisors
 - EEO Policies for Supervisors

TWC Agency Courses:

- CPR, AED, and First Aid
- Rule Making
- Open Meetings Act
- Preventing Exparte Communication

Total Training Network Facilitated Videos:

- Basics Of Interviewing
- A Guide To (Dis)Ability Awareness
- Another Call From Home
- The Performance Appraisal

Technology-Based Training:

- TWC Diversity, Equal Employment, and Non-Discrimination
- Age Discrimination In the Workplace
- Recognition And Prevention Of Sexual Harassment
- Equal Employment Opportunity Awareness Training
- Crisis Intervention and Compassion Fatigue

TWC STRATEGIC PLAN
APPENDIX F

SURVEY OF EMPLOYEE
ENGAGEMENT

OVERVIEW

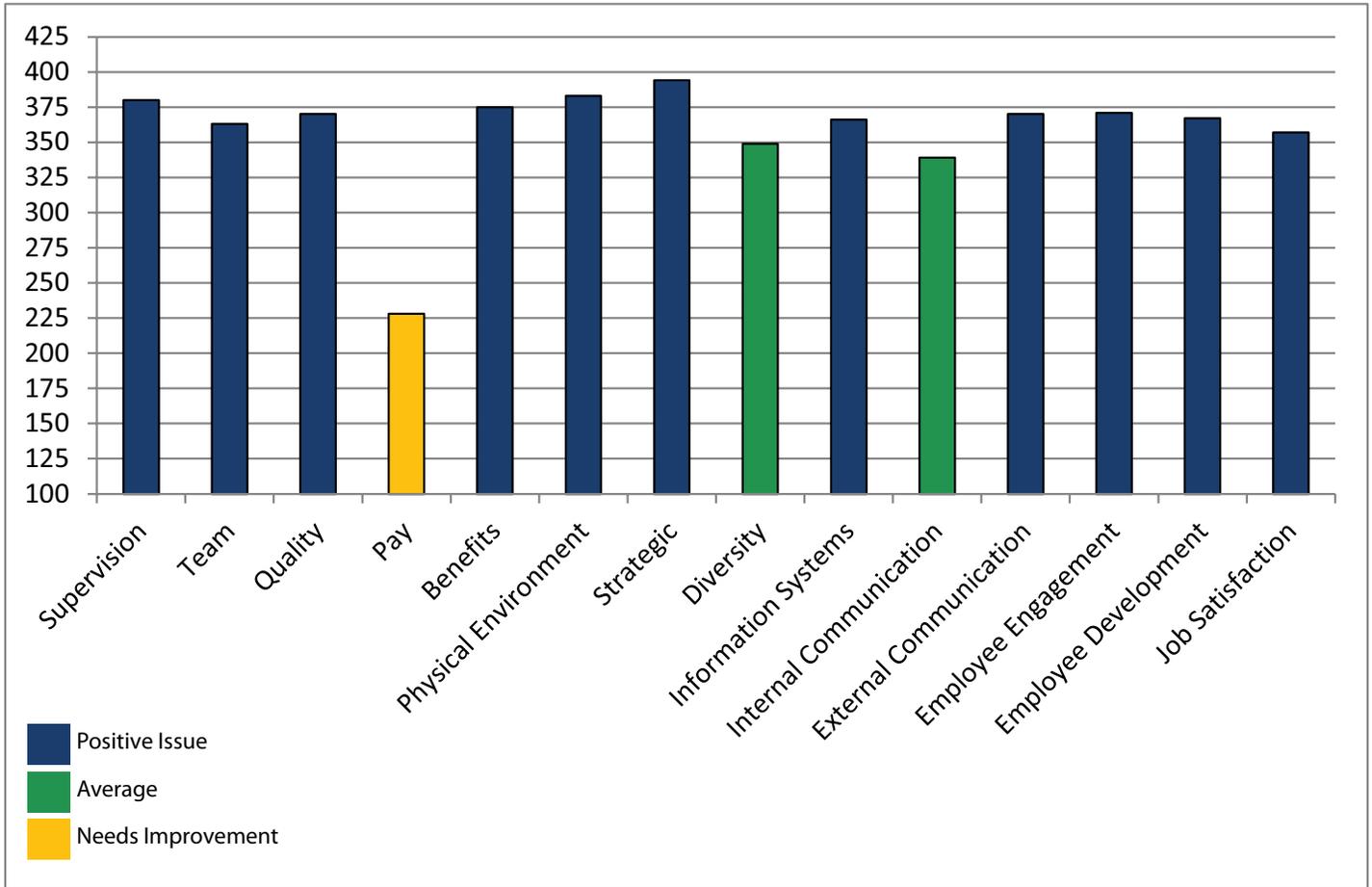
For the sixth consecutive biennium, Texas Workforce Solutions (TWC employees, board and contractor employees) participated in the Survey of Employee Engagement in January of 2012. Of the 28 Workforce Development Board Areas, 26 participated in the survey.

The Survey of Employee Engagement is specifically focused on the organization's key drivers impacting and engaging employees to successfully fulfill the vision and mission of the organization. The Texas Workforce Commission views the Survey of Employee Engagement as an excellent benchmarking tool for management in their role of supporting the high quality initiatives and returns throughout the workforce system by staff.

The survey was emailed to employees, and they completed the survey via an e-mail link to The University of Texas survey web site. Of the 6,518 surveys that were disseminated to Texas Workforce Solutions employees, 4,585 employees responded. The survey response rate for Texas Workforce Solutions was an impressive 70 percent.

Responses to the survey reveal that 84 percent of Texas Workforce Solutions employees anticipate 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 eleven of the fourteen constructs, the scores exceeded 350, indicating a positive perception of the organization by employees.

TEXAS WORKFORCE SOLUTIONS SURVEY OF EMPLOYEE ENGAGEMENT 2012 RESULTS



Scores above 350 reveal a positive perception by employees for the multiple elements that comprise a construct.

TEXAS WORKFORCE SOLUTION'S THREE HIGHEST SCORES

The three highest scoring constructs by employees were:

- Strategic (Orientation);
- Physical Environment; and
- Supervision.

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 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.

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.

SURVEY OF EMPLOYEE ENGAGEMENT ACTION PLAN

As a leader in the nation, Texas Workforce Solutions is known for excellence. Our participation in the Survey of Employee Engagement further demonstrates a desire to capitalize on certain success, illustrated by the survey results, but to continue to endeavor to develop innovative workforce solutions within our organization and for our customers.

To maximize our benefit from the survey, results are communicated accordingly:

- presentation to the Executive staff;
- distribution to Local Workforce Development Board Executive Directors and local survey liaisons;
- and
- distribution to all TWC employees.

Focus groups may be facilitated within the Texas Workforce Solutions in order to analyze the survey results and identify areas in which business operations and human resource management can improve.

TWC STRATEGIC PLAN
APPENDIX G

WORKFORCE DEVELOPMENT
SYSTEM STRATEGIC PLAN

PART 1

LTO Reference No.:

S1

Key Actions/Strategies for
FY 2013-2017:

Long Term Objective:

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.

Actions:

1. LMCI has developed, and will maintain and update, the Strategic Workforce Assessment Program (SWAP) for purposes of better understanding state and regional occupational supply and demand equilibria. SWAP will incorporate annual enrollment and graduation data supplied by the THECB along with TWC/LMCI projected annual average job openings by local workforce development area to show the relationship between projected job activity and formal labor supply. Data collection, integration and program updates will be performed as part of a continuous process to maintain optimal currency.
2. An online data tool has been created to facilitate the development, validation and updating of an occupations-to-programs crosswalk (SOC-CIP) which is critical to defining the relationship between occupational demand and educational supply. TWC will pursue additional resources and projects to further enhance our statistical understanding of the relationship between occupations and higher education programs.
3. TWC will develop a SWAP User's Guide which introduces stakeholders to the programs analysis tools, allowing users to perform specific supply-demand analyses. The user's guide will be in the form of multiple case scenarios that are emblematic of optimal uses for the SWAP application. The user's guide and online interactive tools are being substituted for a static, written report.
4. Industry certifications that are available for each occupation will be maintained within SWAP, as well as the source of that certification. In addition, TWC will include within SWAP a skills-based profiling capability using the detailed work activity (DWA) to help identify potential regional skills gaps by industry or cluster.

LTO Reference No.:	C2	Key Actions/Strategies for FY 2013-2017:
<p>Long Term Objective: By 2013, the veteran population will achieve additional employment outcomes.</p> <p>Vision: Everyone must be part of the critical pool of potential employees that is and will be required by Texas employers, especially target populations. Target populations include veterans. While they often have a wide range of disabilities, with training, referral and placement services they can return to the civilian workforce.</p> <p>Actions:</p> <ul style="list-style-type: none"> • The "College Credit for Heroes Initiative" (CCHI) is an FY11-12 developmental pilot project aligned with SB 1736 (82nd Regular Session) by Senator Van de Putte. Its purpose is to facilitate the recognition of U.S. veterans' and military members' military training and experience by Texas Institutions of Higher Education resulting in college credit awarded for the training and experience. Seven Texas community colleges participate, under separate contracts, in the CCHI. TWC must submit a report to the Legislature by November 2012. 		

	C3	
<p>Long term Objective: By 2013, design and implement integrated Adult Basic Education and workforce skills training programs to enhance employment outcomes for the English language and learner populations.</p> <p>Vision: Everyone must be part of the critical pool of potential employees that is and will be required by Texas employers, especially target populations. Target populations include English language learners, who constitute a growing population requiring additional skills for workforce-related success.</p> <p>Actions:</p> <ul style="list-style-type: none"> • TWC continues to collaborate with TEA and the THECB in their development and execution of pilot projects consistent with "Advancing Texas." The Agency will participate in continuing workgroups and research efforts. 		

Long term Objective:

By 2013, design and implement integrated Adult Basic Education programs to enhance employment outcomes for populations requiring workplace literacy skills.

Vision:

Everyone must be part of the critical pool of potential employees that is and will be required by Texas employers, especially target populations. Target populations include those with low literacy levels, who can be assisted through targeted literacy programs to gain or maintain employment.

Actions:

1. TWC sponsors the Interagency Literacy Council required by HB 4328 (81R). The Council is to study, promote and enhance literacy in the state. The nine-member council serves two-year terms and is made up of three representatives each from TWC, TEA, THECB and six public members appointed by TWC's Executive Director. The Council is to report to the Legislature, the Governor and TWIC by November 2012.
2. TWC will continue to collaborate with TEA in their development and execution of pilot projects consistent with "Advancing Texas." TWC's September 2010 report, "Assessing the Robustness of the Relationships between Local Workforce Development Boards and Adult Basic Education Providers," contributed to the development of these projects. TEA solicited proposals to fund cross-agency activities in the three Board areas where robust relationships exist: Gulf Coast—Houston Area, Capitol Area—Austin/Central Texas, and Alamo—San Antonio Area.
3. TWC collaborates with THECB in its development and execution of 14 Adult Basic Education innovation grants funded under THECB's Rider 56 (81R). TWC contributed to development of THECB's original solicitation that resulted in funding the Innovation Grants. The Agency is a joint sponsor of THECB's 2012 "Texas Cross Agency Institute—Innovation Generating Impact" conference. TWC will continue its contributions to THECB's 2012 projects required under its Rider 40 (82R) activity.

TEXAS WORKFORCE COMMISSION HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM

TWC HUB BUSINESS PLAN, FY13

TWC is committed to maintaining a strong HUB program. TWC has been one of the top performing state agencies and universities since 2000.

HUB GOALS

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.

TWC adopted the Statewide HUB goals for FY 2012 – 2013 for these purchasing categories in which TWC makes purchases:

- | | |
|------------------------------|-------|
| • Special Trade Construction | 32.7% |
| • Professional Services | 23.6% |
| • Other Services | 24.6% |
| • Commodities | 21.0% |

Based upon legislation and Texas Comptroller of Public Accounts (CPA) guidance, for FY 2012 we conducted an analysis of the 2009 HUB Disparity Report and TWC expenditures for the past four fiscal years. This is the methodology we used:

- For each procurement category, begin with the baseline HUB percentage availability provided by the HUB disparity Study and multiply by 20%;
- Next take TWC's Past HUB percentage utilization and multiply it by 80%;
- Add the two results and compare it to the statewide HUB goal for that procurement category; and
- If the agency-calculated goal is equal to or more than the Statewide HUB goal, the agency will adopt the Statewide goal. If less, use the calculated goal instead.

Based on this analysis, the Statewide HUB goals are in line with TWC's HUB expenditures. TWC will analyze the HUB goals every biennium to determine if new HUB goals should be adopted.

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 purchases, contracts and subcontracts awarded annually by the agency.

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. 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 HUB businesses on the importance of HUB certification and HUB subcontracting.
- Educate HUBs on the critical need to apply for Department of Information Resources (DIR) and Comptroller's Texas Purchasing and Support Services (TPASS) term contract opportunities.
- 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. Consider using HUB vendors on DIR and CPA term contracts whenever possible.
 2. 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.
 3. 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.
 4. 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 ongoing support and guidance to all mentor-protégé pairs sponsored by the agency.
- Provide technical assistance to HUBs interested in obtaining more state bid opportunities, including helping them locate DIR and CPA contracts for which they may place a bid.
- Provide follow-up debriefings to unsuccessful HUB bidders.
- 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.
- 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.
- 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.

EXTERNAL/INTERNAL ASSESSMENT

TWC is 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 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.
- In FY 2010, 12th in total HUB participation rates out of the top 90 agencies and universities spending over \$5 million.
- In FY 2011, 6th in total HUB participation rates out of the top 90 agencies and universities spending over \$5 million.
- In FY 2012, semi-annual reporting period, 16th out of 75 agencies and universities spending over \$5 million.

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Equal Opportunity Employer/Program

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