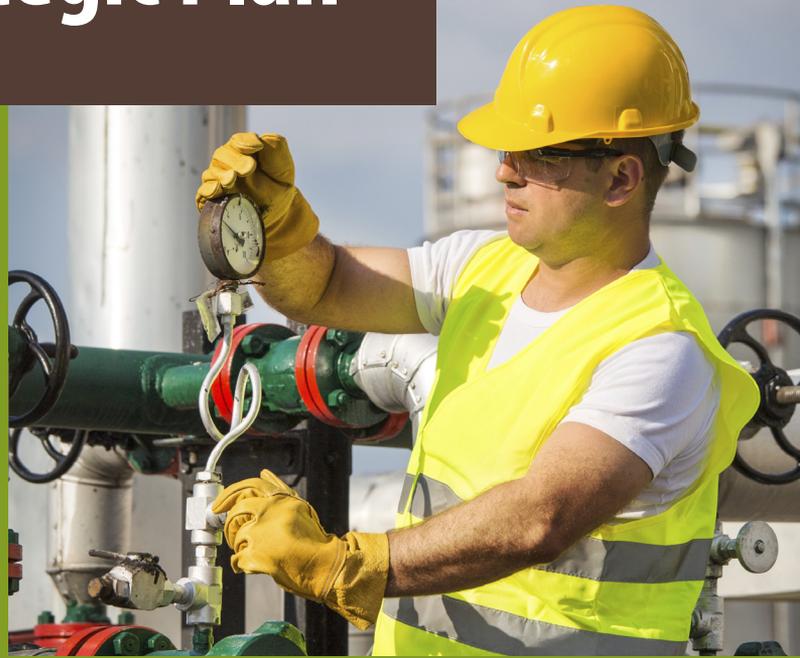


**Texas
Workforce
Commission**



2015-2019 Strategic Plan



Texas Workforce Commission Mission

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



STRATEGIC PLAN

FOR THE FISCAL YEARS OF 2015 – 2019

TEXAS WORKFORCE COMMISSION

Andres Alcantar, Chairman
Commissioner
Representing the Public

August 2008 to February 2019

Pflugerville, Texas

Ronald G. Congleton
Commissioner
Representing Labor

October 2003 to February 2017

Austin, Texas

Esperanza "Hope" Andrade
Commissioner
Representing Employers

March 2013 to February 2015

San Antonio, Texas

June 24, 2014

Signed:
Larry E.



Approved:

Andres Alcantar, Chairman



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THE MISSION OF TEXAS STATE GOVERNMENT

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

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

The Philosophy of Texas State Government

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

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

TEXAS WORKFORCE COMMISSION 2015-2019 STRATEGIC PLAN

Relevant Statewide Goals and Benchmarks for 2015-2019

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 healthcare delivered to clients in multiple state programs.

BENCHMARKS

- Percentage of Texans receiving TANF cash assistance
- Percentage of adult welfare participants in job training who enter employment

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/processes available on the Internet and accepting information in electronic format

TEXAS WORKFORCE COMMISSION MISSION

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

TEXAS WORKFORCE COMMISSION VISION

TWC and its Workforce Solutions partners will maximize the power of innovation and partnerships to boost superior business outcomes and realize a competitive advantage for all Texans in the global economy.

TEXAS WORKFORCE COMMISSION PHILOSOPHY

Our work is guided by the following core beliefs:

We believe Texas is the best place in the country to live, work, and do business.

We believe that there must be a skilled worker for every employer and a job for every Texan that wants one.

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

We believe that the workforce system of Texas must be market-driven, meeting the needs of employers and workers, for Texas to continue 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 innovation and partnerships centered around local economic priorities maximizes effectiveness.

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

Our success will be based on the following organizational values:

Our employees are our greatest asset.

We commit to excellence in everything we do.

We treat people with respect and dignity and in a fair and equitable manner.

We strive to be an innovative, flexible, and learning organization.

We commit to open and honest internal and external communication.

We commit to being an exemplary employer, with world-class performance.

MESSAGE FROM THE COMMISSIONERS

As we plan for the future of the Texas workforce system, we are energized by the achievements that have brought us to where we are today and by the challenges and opportunities that lie ahead. The entrepreneurial spirit of Texas' employers and workers, along with the creative efforts of its workforce and economic development partners has positioned our state as a national workforce leader. Texas is the best place to work and do business. Steady job growth and an ever-increasing labor force confirm the resiliency of the Texas economy and the allure of living and working in the Lone Star State.

The April 2014 snapshot of Texas employment shows a 5.2 percent unemployment rate, the lowest the state has seen since September of 2008, and a record-high civilian labor force approaching 13 million people. Recent trends give us much to celebrate as more than 348,000 nonfarm jobs, including 342,200 private-sector positions, were added over the yearlong period ending April 2014, with jobs added in all eleven major industry sectors.

This snapshot provides only a glimpse of the positive Texas economic picture. Areas of our state have seen exploding employment opportunities as a result of employers adding jobs across our many dynamic industries. This is great news for Texas, but we must remain diligent in our efforts to help our communities and residents achieve success. In preparing for this strategic planning opportunity, we traveled throughout the state to consult with our local workforce and economic development partners and identify issues to be addressed in the near-term and over the next five years. Only a state the size of Texas could house the diversity of workforce advantages and opportunities that were expressed at these regional strategic planning meetings. Innovative programs and collaborations are guiding the many efforts to serve our employers and workers throughout the state. These endeavors reflect our belief that we can work in partnership with our boards, community and technical colleges, universities, local economic development leaders and other stakeholders to supply employers with a skilled worker to fill every need and a good job for every Texan who wants one.

A key component to our success is our ongoing commitment to developing and maintaining vibrant industry-aligned partnerships. These collaborations must address the diverse skills needed by employers and those possessed by Texas workers. Creative initiatives that provide traditional training, such as apprenticeship, as well as innovative training approaches are being implemented throughout all regions of Texas. From maximizing college credit for veterans, to developing concurrent learning and skills attainment models for adult learners, we continue to advance efforts to align skills attainment to high demand occupations. We continue to provide customized training solutions for workers and employers, and work to deploy Texas Fast Start, competency-based dual credit and early college models. The recent addition of the state's adult education and literacy program to TWC allows us to examine new approaches to assist adults in areas of literacy and numeracy while also preparing them for employment. We appreciate the collaboration with the Texas Education Agency and the Texas Higher Education Coordinating Board in making this a smooth transition.

Industry-aligned partnerships are among the many TWC strategies that position Texas as an attractive place to live, work and do business. As the steward of the Unemployment Compensation Trust Fund, TWC works to maintain a stable Unemployment Insurance (UI) tax structure for employers and ensure that funds are available to assist workers who lose their job through no fault of their own. TWC works aggressively to identify and prosecute those who fraudulently claim UI benefits. TWC also enhances the quality of available child care through the efforts of 28 local boards across the state and through

programs like its Texas Rising Star certification. In addition, TWC works to leverage state and federal funding resources to allow for flexibility in meeting the diverse workforce needs of local communities throughout the state.

Even as we celebrate the tremendous job growth resulting from expanding industries in Texas, we keep our eye on the future and the need to build and maintain a ready and skilled workforce for in-demand occupations. Our 2015-2019 Strategic Plan charts a roadmap for continued success and employment growth as we seek to serve employers, communities, workers and families through innovative and collaborative initiatives with our 28 local boards and other partners. With the support of the Governor and the Legislature, TWC remains committed to work in partnership to advance market-driven solutions centered around local economic priorities that support economic expansion and job creation in our great state.



Andres Alcantar
Chairman and Commissioner Representing the Public



Ronald G. Congleton
Commissioner Representing Labor



Hope Andrade
Commissioner Representing Employers

SERVICE POPULATIONS

Employers

Texas' strong economic foundation is largely a credit to the diversity and stability of its private-sector businesses. The state boasts an estimated 485,000 total employers representing hundreds of public and private industries. 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 and its workforce partners collaborate 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, is 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, training and education opportunities, and unemployment benefits to those who lose their jobs through no fault of their own.

Workers

With a workforce approaching 13 million eligible workers, TWC seeks to help Texans achieve and succeed in a quality work environment. The agency provides workforce development and training, apprenticeship programs, and employment support services for the members of its labor force. The agency promotes long-term self-sufficiency by enabling parents to work or attend education and training while their children receive quality child care. TWC also investigates wage claims, child labor law violations, and employment discrimination claims to ensure that workers receive fair treatment and compensation for the work that they do.

Veterans

Veterans are a priority population for TWC. The agency's own workforce is made up of nearly 12 percent veterans, compared to an average of just over 5 percent by all other state agencies, and TWC promotes the hiring of veterans by others through a number of initiatives. 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 the TWC 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 achieved during military service. TWC and its workforce system partners will continue holding a statewide veteran-focused hiring event annually called Hiring Red, White and You! The event is comprised of 27 regional job fairs held throughout the state on a single day to help connect former military service members and their spouses with available jobs in Texas.

Foster Youth

Another priority population for TWC is foster youth. The agency funds transition centers serving both current and former foster youth, ages 14-25. The centers address critical life barriers facing youth who have or will soon age out of the foster care system. They provide access to education, employment training and services, life skills classes, mentoring opportunities, and appropriate support services.

Communities

The Texas workforce development system is made up of TWC, 28 local workforce boards, and 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. This workforce system now supports the delivery of Adult Education and Literacy (AEL) services within local communities to assist those who need education and training in order to obtain the basic skills that will enable them to qualify for sustainable employment and become self-sufficient. TWC administers programs that provide vital instruction including English language proficiency, basic academic and literacy, high school equivalency and civics training.

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.

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 in-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, 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. TWC is working closely with the Texas Education Agency and the Texas Higher Education Coordinating Board to help communities, schools and students transition to the new career-focused House Bill 5 initiatives.

EXTERNAL ASSESSMENT

There are a variety of external trends and influences that will impact the Texas Workforce system over the next five years. Significant factors include continued growth and changing demographics in the state's labor force, declining federal funding, and employer demand for new worker skills sets to keep up with advancing technologies and industry growth.

As a whole, the employment trends are positive with a steady decline in the state's unemployment rate and new jobs being added each month. Some regions of the state have experienced tremendous employment growth in response to the oil and gas industry expansion in the state's shale regions. However, other regions of the state continue to struggle with higher unemployment and some have struggled to maintain competitive work opportunities and wage levels needed to keep young workers in the area. TWC and its workforce partners must continue to address demands for services on a local and regional basis to assist all community efforts to produce a career-ready workforce for the state's employers.

As the Texas labor force eclipses 13 million workers the demand for continued job growth to keep pace with population growth is evident. The state must continue to attract quality employers and expansions by ensuring that its labor force has basic employment competencies as well as advanced skills and education levels for current and future in-demand occupations. Cuts to federally funded programs that support workforce services cultivate the need for additional collaborations and partnerships to maintain adequate service delivery, especially since industries continue to demand new, higher-level skills sets in order to remain competitive in today's global market. Training resources must be leveraged and maximized to keep pace with the ever-changing technological advances.

Although the state has received a larger percentage return on its contribution to the national unemployment benefit system in recent years, Texas continues to be a donor state to that program. Texas' administrative grant has remained proportionally less than other states. This creates a challenge to offset donor costs in the administration of the state's unemployment benefit program.

TWC services which help individuals obtain and maintain employment reach a number of targeted populations. We must maintain our efforts to assist those who leave military service as the nation continues to downsize its military. These services are vital to the state's veteran population. Serving the long-term unemployed also will be an important factor in the success of the workforce system during the plan period.

Shifts in industry workforce demands and changing demographics will drive the state's workforce needs. Older workers who continue to work past retirement age, an increasing number of adults who need basic literacy and language skills, and students in need of employment training will all be relevant to workforce management. As the large population of baby boomers continues to hit retirement age, employers are being challenged to replace lost skills and talent in the workplace. The successful transfer of this knowledge to younger workers will have an impact on the existing and future workforce.

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

On January 17, 2014, the President signed the FY 2014 omnibus spending bill, HR 3547, which provided funding for the remainder of FY 2014. The FY 2014 omnibus spending bill also raised the Workforce Investment Act statewide activity fund from 5% to 8.75%, which is still below original 15 percent funding levels. The FY 2015 appropriations process is underway and appropriation subcommittees are beginning to hold hearings on individual appropriations bills. At this time, a Labor, Health and Human Service and Education appropriations bill for FY 2015 has not been drafted.

Temporary Assistance for Needy Families

A reauthorization of TANF was included in the FY 2014 Omnibus spending bill, HR 3547. The measure reauthorized the TANF program through the end of FY 2014.

Farm Bill

The President signed HR 2642, the Agricultural Act of 2014 (Farm Bill) on February 7, 2014. The measure includes a reauthorization of the Supplemental Nutrition Assistance Program (SNAP). SNAP Employment and Training (E&T) Program provisions included:

- **Pilot Projects to Test Innovative Strategies.** The measure allows up to ten states to receive additional funding to test E&T strategies designed to enable more SNAP participants to obtain unsubsidized employment, raise SNAP participants' earnings, and reduce their reliance on public assistance. The bill provided \$200 million for the pilot projects.
- **E&T Reporting and Monitoring.** The bill requires the U.S. Department of Agriculture (USDA) to expand efforts to monitor state E&T programs and assess their effectiveness in collaboration with the Department of Labor (DOL).
- **Additional Funds for E&T.** The bill expands federal grants to states for E&T services from \$79 million a year to \$90 million a year. The funds are available for two years rather than 15 months with the USDA reallocating the money from states that are not spending it quickly to those that can make use of it to enhance their E&T programs.

Workforce Investment Act Reauthorization

The U.S. House of Representatives passed HR 803, the Supporting Knowledge and Investing in Lifelong Skills (SKILLS) Act on March 15, 2013. The bill would streamline federal workforce training programs. The measure is awaiting consideration in the U.S. Senate. The U.S. Senate Committee on Health, Education, Labor, and Pensions (HELP) passed S 1356, the Workforce Investment Act Reauthorization Act of 2013 on November 12, 2013. The bill aims to reauthorize the Workforce Investment Act. The measure is awaiting consideration in the U.S. Senate.

Child Care Development Block Grant

The U.S. Senate passed S 1086, the Child Care and Development Block Grant Act of 2014 on March 13, 2014. The bill reauthorizes the Child Care and Development Block Grant Act of 1990 through Fiscal Year 2019. The bill makes policy changes that include adjusting eligibility requirements; increases funding for quality; imposes additional reporting requirements for states; and establishes additional protections for increasing the safety and quality of child care. The bill is currently awaiting consideration in the U.S. House of Representatives.

Work Opportunity Tax Credit

The U.S. Senate Finance Committee passed a draft tax extenders package on April 3, 2014. The package, known as the Expiring Provisions Improvement Reform and Efficiency (EXPIRE) Act, includes an extension of numerous tax provisions including the Work Opportunity Tax Credit (WOTC).

Work Opportunity Tax Credit Information: This bill extends for two years, through 2015, the provision that allows businesses to claim WOTC for the new hires of one of eight targeted groups: Temporary Assistance to Needy Families (TANF), qualified veterans (including those who are unemployed, disabled, or receiving TANF), qualified ex-felons, designated community residents, vocational rehabilitation referrals, qualified summer youth employees, qualified food and nutrition recipients, qualified SSI recipients, and long-term family assistance recipients. The bill also extends WOTC to employers who hire individuals who have exhausted regular compensation benefits. The bill is currently awaiting consideration in the U.S. Senate.

Extension of Unemployment Insurance

The U.S. Senate passed HR 3979, the Emergency Unemployment Compensation Extension Act of 2014, on April 7, 2014. The Emergency Unemployment Compensation Extension Act provides a five-month extension of the Emergency Unemployment Compensation (EUC) program and establishes reemployment and eligibility reassessment activities. The bill is now awaiting consideration in the U.S. House of Representatives.

Changes from the Texas Legislature

The following is a summary of legislation enacted by the 83rd Texas Legislature for the 2014-15 biennium and implemented by TWC.

Unemployment Insurance Bills

SB 21(Williams) -This bill requires drug testing under the Unemployment Insurance (UI) program if an individual whose only suitable work in an occupation, as defined in rule by the US Department of Labor and Texas Workforce Commission (TWC), is one that regularly requires drug testing.

SB 920 (Eltife) - This bill adds that individuals seeking and receiving UI benefits must actively seek work in accordance with TWC rules in order to be eligible for benefits.

SB 1537 (Deuell) - This bill establishes that if an employer or that employer's agent fails to provide a timely and adequate response to TWC's requests for information during an investigation of an UI claim, the employer could be held liable for the chargeback resulting from benefits paid.

HB 1550 (Bell) - This bill adds a chargeback protection for employers in cases where an employee leaves work due to an urgent and compelling work-related reason.

HB 1580 (Reynolds) - This bill allows an individual who accepts a job while receiving UI benefits to

leave that job voluntarily within four weeks of hire without being disqualified from receiving benefits if TWC determines that the work was not suitable. The bill also protects the short-term employer's UI tax account from charge for benefits paid to the individual.

HB 2015 (John Davis) - This bill requires employers contracting with a governmental entity under the Texas Government Code to properly classify workers as employees or independent contractors. The bill establishes a penalty of \$200 for each worker who is improperly classified

HB 2034 (Vo) - This bill prevents an individual from being disqualified from UI benefits if the individual quit work that was not suitable in order to attend training approved by TWC. The bill also provides protection from chargeback for an employer's UI tax account for this purpose as well as if an individual leaves unsuitable work to attend training under the federal Trade Adjustment Act. The bill also ends an open-ended disqualification from the receipt of UI benefits if an individual left work to attend training that is not approved by TWC.

HB 2035 (Vo) - This bill stipulates that benefits paid under the Shared Work Unemployment Compensation Program are not charged to participating employers if the benefits are reimbursed by the federal government under the federal Layoff Prevention Act of 2012.

Workforce

SB 441 (Birdwell) - This bill requires TWC to work in collaboration with the Texas Higher Education Coordinating Board (THECB) to establish and administer the Texas Fast Start Program. The program will develop competency-based, rapid-deployment education delivery models for use by public junior or state colleges and technical institutes. Further, the program must focus on the current and future needs of employers and allow students to obtain post-secondary certifications and degrees in high-demand fields or occupations at an accelerated pace.

HB 3028 (John Davis) - This bill provides that monies from the Skills Development Fund and other funds available to TWC may be awarded to lower-division institutions of higher education partnered with a school district to support courses offered for joint high school and college-level credit that lead to an industry recognized license, credential, or certificate.

HB 939 (John Davis) - The bill creates a one-time allocation of funds to TWC from the Employment and Training Investment Holding Fund and the Training Stabilization Fund to be used for one-time expenses for workforce development or the administration of the Texas Unemployment Compensation Act.

Adult Education and Literacy

SB 307 (Huffman) - This bill transfers the responsibility for administering the state's adult basic education and literacy program, including English Literacy/Civics, from the Texas Education Agency (TEA) to TWC, setting forth the requirements for the administration of the program, including a report to the legislature each even-numbered year regarding student outcomes. The bill also eliminates the Interagency Literacy Council and replaces it with an adult education and literacy advisory committee appointed by the Commission.

Regulatory Integrity

SB 658 (Deuell) - This bill establishes a 15 percent penalty on UI benefits that were received by an individual as the result of acts of willful fraud.

Child Care

HB 376 (Strama) - This bill requires the implementation of a tiered reimbursement rate system for Texas Rising Star (TRS) certified providers set at 5 percent, 7 percent, and 9 percent above the reimbursement rate for non TRS-certified providers. The bill also requires that each Local Workforce Development Board use at least 2 percent of its child care allocation for child care quality initiatives. The bill also creates the Texas Rising Star Program Review Work Group. The bill requires TWC to propose rules which incorporate the recommendations of the Work Group no later than September 1, 2014.

COLLABORATIONS WITH OTHER TEXAS STATE AGENCIES

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 Education Agency (TEA) and Texas Higher Education Coordinating Board (THECB) TWC has a strong partnership with TEA and THECB in an effort to ensure that student outcomes are aligned with the job skills needs of employers. TWC assists with strategic planning for education and training for workforce needs statewide. TWC is pleased to be involved in a unique collaboration with TEA and THECB to assess the curriculum requirements for public schools and legislation supporting early college high schools. TWC shares relevant 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 Education and Literacy (AEL)) programs are critical collaborations as well. The recent successful transfer of Adult Education and Family Literacy Programs was facilitated by a strong partnership between TWC and TEA. The partnership between THECB and TWC through the College Credit for Heroes program has enabled veterans to receive college credit for the experience and training they received while serving in the armed forces. In addition, THECB and TWC are working together to implement the new Texas Fast Start program to promote rapid delivery of workforce education and development.

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.

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 nearly 460,000 Texas employers who employ 100 or fewer workers.

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

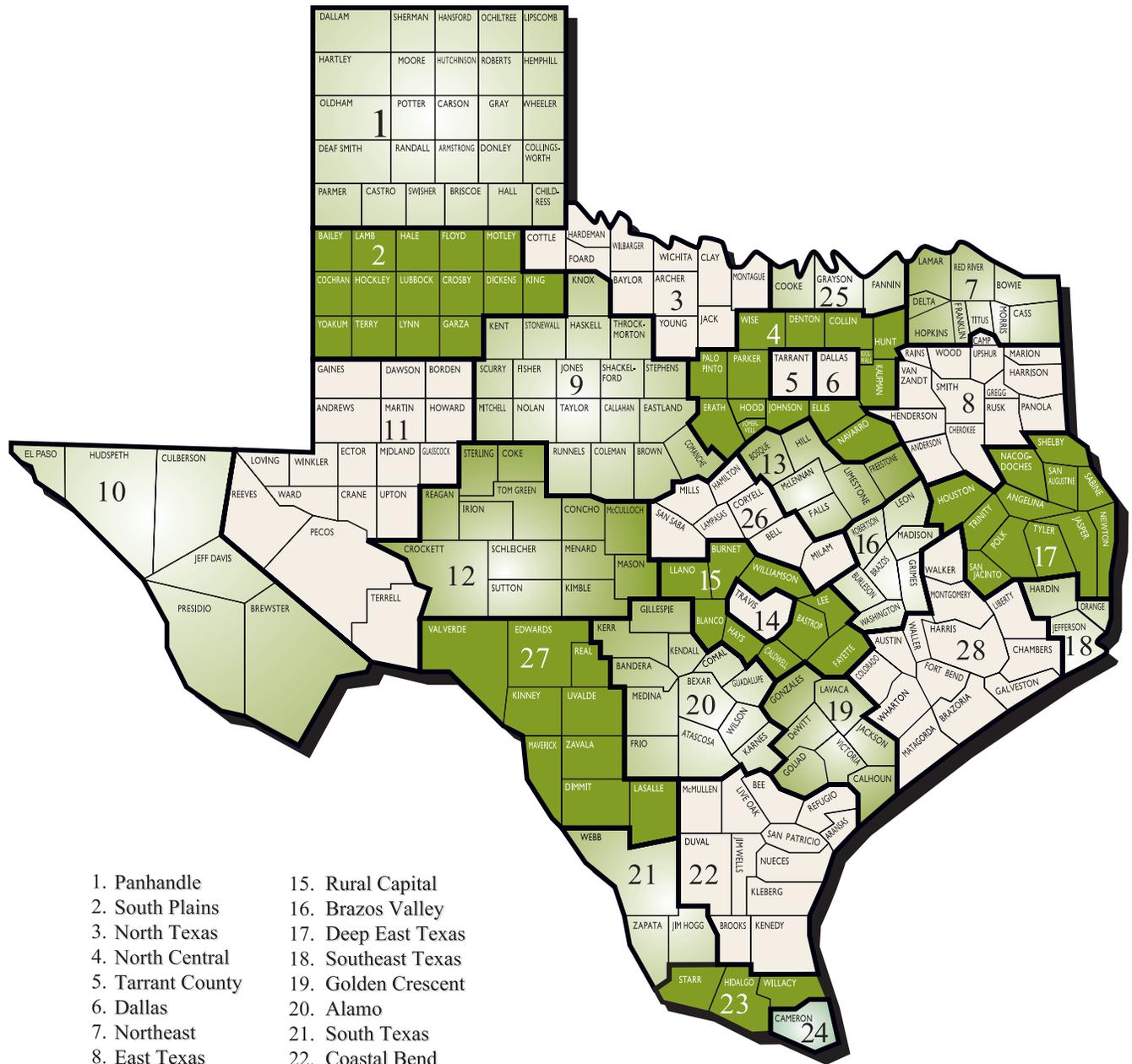
TEXAS WORKFORCE SYSTEM BACKGROUND

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 promote current and future economic prosperity for employers, workers, job seekers, veterans, communities, foster youth and students and their parents.

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

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

WORKFORCE DEVELOPMENT BOARD MAP



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

ALAMO

FY 2013 Board Expenditures:
\$67,157,209
(210) 272-3260
www.workforcesolutionsalamo.org

BRAZOS VALLEY

FY 2013 Board Expenditures:
\$8,762,070
(979) 595-2800
www.bvjobs.org

CAMERON COUNTY

FY 2013 Board Expenditures:
\$20,486,288
(956) 548-6700
www.wfscameron.org

CAPITAL AREA

FY 2013 Board Expenditures:
\$31,194,639
(512) 597-7100
www.wfscapitalarea.com

CENTRAL TEXAS

FY 2013 Board Expenditures:
\$17,114,886
(254) 939-3771
www.workforcelink.com

COASTAL BEND

FY 2013 Board Expenditures:
\$19,771,893
(361) 885-3016
www.workforcesolutionscb.com

CONCHO VALLEY

FY 2013 Board Expenditures:
\$5,256,167
(325) 653-2321
www.cvworkforce.org

DALLAS COUNTY

FY 2013 Board Expenditures:
\$82,285,168
(214) 290-1000
www.wfsdallas.com

DEEP EAST TEXAS

FY 2013 Board Expenditures:
\$11,967,380
(936) 639-8898
www.detwork.org

EAST TEXAS

FY 2013 Board Expenditures:
\$24,452,662
(903) 984-8641
www.easttexasworkforce.org

GOLDEN CRESCENT

FY 2013 Board Expenditures:
\$6,174,040
(361) 576-5872
www.gcworkforce.org

GULF COAST

FY 2013 Board Expenditures:
\$169,982,607
(713) 627-3200
(888) 469-5627
www.wrksolutions.com

HEART OF TEXAS

FY 2013 Board Expenditures:
\$11,709,121
(254) 296-5300
www.hotworkforce.com

LOWER RIO GRANDE VALLEY

FY 2013 Board Expenditures:
\$43,752,761
(956) 928-5000
www.wfsolutions.org

MIDDLE RIO GRANDE

FY 2013 Board Expenditures:
\$8,128,459
(830) 591-0141
www.mrgwb.org

NORTH CENTRAL

FY 2013 Board Expenditures:
\$55,841,647
(817) 695-9184
www.dfwjobs.com

NORTHEAST TEXAS

FY 2013 Board Expenditures:
\$10,062,967
(903) 794-9490
www.netxworkforce.org

NORTH TEXAS

FY 2013 Board Expenditures:
\$6,647,040
(940) 767-1432
www.ntxworksolutions.org

PANHANDLE

FY 2013 Board Expenditures:
\$13,194,738
(806) 372-3381
www.wspanhandle.com

PERMIAN BASIN

FY 2013 Board Expenditures:
\$11,737,104
(432) 563-5239
www.workforcepb.org

RURAL CAPITAL AREA

FY 2013 Board Expenditures:
\$21,543,311
(512) 244-7966
www.workforcesolutionsrca.com

SOUTHEAST TEXAS

FY 2013 Board Expenditures:
\$13,086,869
(409) 719-4750
www.setworks.org

SOUTH PLAINS

FY 2013 Board Expenditures:
\$14,354,174
(806) 744-1987
www.spworkforce.org

SOUTH TEXAS

FY 2013 Board Expenditures:
\$11,639,878
(956) 722-3973
www.southtexasworkforce.org

TARRANT COUNTY

FY 2013 Board Expenditures:
\$55,140,074
(817) 413-4400
www.workforcesolutions.net

TEXOMA

FY 2013 Board Expenditures:
\$5,479,940
(903) 957-7408
www.workforcesolutionstexoma.com

UPPER RIO GRANDE

FY 2013 Board Expenditures:
\$34,402,919
(915) 772-2002
www.urgjobs.org

WEST CENTRAL

FY 2013 Board Expenditures:
\$10,189,641
(325) 795-4200
(800) 457-5633
www.workforcesystem.org

INTERNAL ASSESSMENT

TWC and its Workforce Solutions partners deliver quality workforce services through a model that is often commended and replicated by workforce agencies throughout the nation. The agency's structure and leadership facilitate a market-driven workforce system that supports local service delivery to address the diverse needs of all regions of the state. TWC works closely with the Texas Association of Workforce Boards to identify and meet the state's workforce development needs and ensure a highly skilled, well-trained talent supply for Texas employers.

TWC strives to mirror the state's diversity with its own workforce made up of highly skilled individuals who are customer focused and service driven. TWC is a leader among Texas state agencies for the hiring of veterans within its own workforce with a hiring rate of nearly 12 percent.

A three-member commission made up of a commissioner representing employers, a commissioner representing labor, and a commissioner representing the public oversee the agency's operations and establish proactive workforce policy. The commission works closely with the U.S. Department of Labor to gain flexibility in federally funded requirements to better serve local workforce needs and provide for its customers. TWC executives serve in leadership roles and are active participants with national workforce agencies and associations ensuring that Texas is as a leader in national workforce policy development. As a result, Texas has been able to gain greater flexibility in workforce service delivery through federal waivers and rules modifications that enable TWC to better serve its constituents. As hurricanes, tornadoes, wildfires and other natural disasters are a way of life in Texas, the agency remains poised to respond to the workforce challenges brought on by these events.

TWC's Regulatory Integrity Division is charged with deterring, detecting and preventing fraud, waste, and abuse while enforcing all regulatory statutes within the jurisdiction of the agency, including Tax, Workforce, Trade Act, Skills Development, Self-Sufficiency, Child Care and all other programs administered by the agency. A priority of the division is the prevention, detection and elimination of fraud and abuse in the Unemployment Insurance program in addition to all collection matters for TWC involving overpayments and delinquent taxes owed to the Unemployment Insurance Trust Fund. The division also evaluates program performance to improve compliance in order to foster improvement within the workforce system. TWC continually pursues improvements to its fraud discovery, data collection and cross-matching methods to ensure that appropriate taxes are collected and the fund is preserved only for those due its benefits.

Improving efficiency in all program areas through the application of the Integrated Theory of Constraints Lean Six Sigma methodology is one of the ways TWC is streamlining its operations. Over the plan period, TWC will continue to work on specific rapid process improvements throughout the agency.

Making technology a central part of program design is another way that TWC seeks to improve the efficiency of its services. TWC continually seeks to enhance its technology tools to increase capacity, expand its reach, reduce costs and improve its services.

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

- Enhancing the WorkInTexas.com job-matching resource. TWC continually seeks to improve this job database, which is the largest in Texas, having filled more than 2 million jobs since its launch in 2004 at no cost to employers or job seekers. A site makeover in 2012 updated the website's appearance, streamlined its efficiency and made it easier to use. WorkInTexas.com launched a mobile-friendly version for smart phone and small tablet users to make the tool more relevant and modern for today's job seeker on the go in the summer of 2013. Ongoing improvements will be made during the plan period.
- Continuing Unemployment Insurance IT strategic planning improvement projects including improvements to 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.
- Improving Unemployment Insurance accessibility for both employers and the unemployed. With the largest percentage of tax filers now using the online system, efforts are continuing to improve the online user experience. Additionally, with the largest percentage of claimants filing online, efforts are continuing to improve the online experience for benefit claimants.
- Enhancing The Workforce Information System of Texas (TWIST)—to facilitate and support integrated case management for the state's 28 workforce development boards.
- Improving and expanding social media outreach as a strategy to further engage TWC audiences.

Historically Underutilized Businesses

TWC is committed to the success of Historically Underutilized Businesses (HUB) in Texas. Support of HUBs is central to the agency's overall mission to promote and support a workforce system that creates value and offers employers, individuals, and communities the opportunity to achieve and sustain economic prosperity. TWC executive leadership, division management, and purchasing entities are committed to maintaining a strong HUB program. TWC has been one of the top performing state agencies and universities in this program since 2000. The agency partners with the Teachers Retirement System of Texas each year to host a free forum for HUBs to gather information on purchasing and contracting opportunities with the state. Several state agencies participate in a networking session which allows HUB vendors to meet with purchasing staff, key agency decision makers and potential partners and subcontractors.

CHALLENGES

TWC held regional strategic planning meetings throughout the state to visit with local workforce development boards and their partners to learn about community needs and opportunities that are anticipated during this strategic planning period. Over the next five years, TWC and its partners will be challenged to continue its efforts as federal funding for training and services continues to decrease, hindering the integrated service delivery system. A growing population and workforce will increase demands on the system bringing about the need for increased collaboration and identification of new funding resources to leverage for training and service delivery. Delays in the federal reauthorization of the Workforce Investment Act and the Child Care Block grant, and the short-term reauthorization of the Temporary Assistance for Needy Families (TANF) bill strain the system and impede efforts to prepare the Texas workforce for the high-skill, high-wage jobs that are in-demand by employers. In addition, maintaining a workforce equipped with the skills needed by employers in an expanding economy that is driven by continual advances in technology will challenge available resources and service providers.

OPPORTUNITIES

The opportunities that come with a growing economy and expanding workforce are many and varied. TWC and its workforce development partners will continue to collaborate with community and industry partners to expand of these opportunities and find new ways to achieve positive results. The development of innovative workforce services to meet the needs of employers and workers will be vital to the success of the workforce system.

As businesses expand their operations and new employers emerge during this period of rapid technology advances, there is a growing opportunity to assist with workforce skills development and training. The gap between in-demand skills and available labor force skills must be addressed at all levels. This includes the availability of technical training opportunities as well as efforts to increase the number of skilled craft specialists. Increased development of regional collaborations with employers, workforce boards, community colleges and other training providers will be engaged to address this opportunity.

TWC is enhancing its services to employers by shifting the oversight of Skills Development Fund job training grant outreach to its expanding Employer Initiatives division. The division will seek to improve outreach to employers and colleges for this valuable training assistance program to continue to ensure that its benefits reach throughout the state and are integrated with other state employer services.

Changes in the education system for Texas middle and high school students brought about by recent legislation (House Bill 5) provide TWC the opportunity to further partner with the Texas Education Agency and the Texas Higher Education Coordinating Board to help students transition from the classroom to career readiness. TWC must support school counselors, school districts, students and parents by providing labor market and career information to assist them with student career planning and preparation. In addition, the agency will provide information and support efforts to prepare students for occupational training at the pre-secondary, secondary, post-secondary, and college and university levels in order to maintain a workforce that possesses every skill and education level needed by employers. Collaborations which support career and technical training academies, dual credit programs, fast track training programs and other initiatives which equip young people with in-demand

employment skills and certifications will be important during the plan period. Continued support for science, technology, engineering and math (STEM) initiatives such as the ExxonMobil Science and Engineering Fair, middle and high school robotics programs, the Governor's Champions Academy and Summer Merit camps will be important to encouraging students to pursue degrees and professional careers in in-demand STEM occupations.

Technology advances and improvements will give TWC the opportunity to engage and serve more customers in new and more efficient ways. As many Workforce Solutions offices have closed because of rising infrastructure costs and diminishing federal resources, new and improved remote service methods will be needed, especially to serve rural areas. Enhancements to and promotion of WorkInTexas.com that improve and expand its performance and reach will be ongoing as will efforts to streamline the TWIST database and case management system, and online Web services. These advances will make it possible to improve outreach to workers for job search assistance and training. Increased application of rapid process improvements and lean business principles to all TWC program areas is another effort the agency will employ to improve its efficiency and customer service.

The addition of the Adult Education and Family Literacy program to the TWC arena will allow the agency to partner with education and training providers to improve basic adult education services and help individuals elevate their education attainment levels and gain employable skills. Interagency initiatives like Accelerate Texas will help steer lower skilled adults to careers. Workforce system partners will also need to offer soft skills and basic employment training to ensure that individuals in their communities are prepared for sustainable work opportunities and can move into good-paying jobs with progressive career paths.

Quality support services are also important to enable Texas families to achieve and sustain career employment. Access to quality child care must not be a barrier for Texas families. By increasing the number of child care providers who gain TWC's Texas Rising Star certification working parents can know that their children are being cared for by well-trained providers.

TWC must also continue to partner with the Texas Veterans Commission to continue coordination efforts to serve Texas' growing veteran population with job search assistance. Targeted initiatives like the College Credit for Heroes program which help those leaving military service quickly and successfully transition their skills to the civilian workforce are a needed service for veterans and their families.

TWC will seek to maximize available federal funds within existing programs and identify new opportunities to leverage additional resources using existing dollars or new funding sources. The agency will continue to be a driver for national workforce policy development and will pursue flexibility with federal program applications in order to provide the most impactful use of workforce funding streams within each of its communities.

TWC and Workforce Solutions as the Workforce Development Driver for Texas

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

Strategies which set up employers and workers with the greatest opportunity to be successful in Texas will be the primary focus for TWC and its workforce partners. Collaborations with economic development entities are critical for providing workforce business services to meet marketplace

demands for workforce skills. Through these partnerships, TWC will seek to develop a ready and skilled workforce equipped with the high value, in-demand skills needed by employers. Training will be a key component to this effort. Partnerships with 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 demands of the current global marketplace.

In addition, the agency will continue to serve employers by holding Texas Business Conferences throughout the state to help employers navigate regulatory and legal issues and inform businesses about available resources.

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 2019.

- 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 Participation Thru Employment (or School for Teens) - Single Parent
- Average Choices Participation Thru Employment (or School for Teens) - Two Parent
- Adult Education Students Employed 1st Quarter after Exit Rate
- Adult Education Students Employed 3rd Quarter after Exit Rate
- Percent of High School Diplomas or GEDs Issued to Adults as a Result of Program
Percent of Adult Education Students Who Complete the Level in Which They Are Enrolled

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 2019.

- 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 2019.

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 2019.

- 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 2019.

- 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 2019.

- 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 2019.

- 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.

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.1.9 Adult Education and Family Literacy

Develop adult education and family literacy programs that encourage literacy and ensure that all adults have the basic education skills they need to contribute to their families, communities, and the world.

Output:

Number of Adult Education 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 At-Risk and Transitional Child Care for Families Working or Training for Work

Fund child care services to assist low-income families in being able to work or help families transitioning from temporary public assistance to work.

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.3.3 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.3.4 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 RESOURCES PLANNING

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. UI IT Improvement Strategy
5. PeopleSoft Financial Upgrade
6. Workforce System Improvements
7. TeleCenter Telecommunications and Equipment Refresh

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 all agency initiatives by: <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-collapse: collapse;"> <tr> <td style="border-right: 1px solid black; padding: 2px;"><u>P1 – Security & Privacy</u></td> <td style="border-right: 1px solid black; padding: 2px;"><u>P4 – Business Continuity</u></td> <td style="border-right: 1px solid black; padding: 2px;">P6 – IT Workforce</td> <td style="padding: 2px;"><u>P9 – Mobility</u></td> </tr> <tr> <td style="border-right: 1px solid black; padding: 2px;">P2 – Cloud Services</td> <td style="border-right: 1px solid black; padding: 2px;"><u>P5 – Enterprise Planning</u></td> <td style="border-right: 1px solid black; padding: 2px;">P7 – Virtualization</td> <td style="padding: 2px;"><u>P10 – Network</u></td> </tr> <tr> <td style="border-right: 1px solid black; padding: 2px;">P3 – Legacy Modernization</td> <td style="border-right: 1px solid black; padding: 2px;"><u>& Collaboration</u></td> <td style="border-right: 1px solid black; padding: 2px;">P8 – Data Management</td> <td style="padding: 2px;"></td> </tr> </table>	<u>P1 – Security & Privacy</u>	<u>P4 – Business Continuity</u>	P6 – IT Workforce	<u>P9 – Mobility</u>	P2 – Cloud Services	<u>P5 – Enterprise Planning</u>	P7 – Virtualization	<u>P10 – Network</u>	P3 – Legacy Modernization	<u>& Collaboration</u>	P8 – Data Management		
<u>P1 – Security & Privacy</u>	<u>P4 – Business Continuity</u>	P6 – IT Workforce	<u>P9 – Mobility</u>										
P2 – Cloud Services	<u>P5 – Enterprise Planning</u>	P7 – Virtualization	<u>P10 – Network</u>										
P3 – Legacy Modernization	<u>& Collaboration</u>	P8 – Data Management											
6. Anticipated Benefit(s): Data Center Consolidation benefits TWC and its customers by: <ul style="list-style-type: none"> • Providing the necessary infrastructure to support TWC’s network, agency systems, and print and mail. • Providing the ability to expand and contract the level of services required as business needs fluctuate. • Providing newer technology solutions such as cloud storage for special projects. 													
7. 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 dedicated staff managing and monitoring data center processes and services.												
Barriers:	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, bandwidth and security 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"> • Ongoing modernization efforts to replace or upgrade aging network TWC LAN/WAN infrastructure. • Replacing secure data transfer solution and implement include web application security scanning tools in FY16-17. 			
4. Agency Objective(s): LAN/WAN Upgrade and Replacement supports all agency initiatives by:			
<ul style="list-style-type: none"> • Providing a robust infrastructure that addresses the pace of technology change effectively. • Ensuring TWC can support ongoing and future customer-driven applications development and service delivery. • Providing a secure mobile computing platform for TWC employees who regularly work outside the office. • Detecting and protecting against threats and vulnerabilities as the infrastructure environment changes. 			
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative:			
<u>P1 – Security & Privacy</u> <u>P2 – Cloud Services</u> <u>P3 – Legacy Modernization</u>	<u>P4 – Business Continuity</u> <u>P5 – Enterprise Planning & Collaboration</u>	<u>P6 – IT Workforce</u> <u>P7 – Virtualization</u> <u>P8 – Data Management</u>	<u>P9 – Mobility</u> <u>P10 – Network</u>
6. 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. 			
7. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement this technology initiative:			
Capabilities:	<ul style="list-style-type: none"> • TWC has expert staff planning and managing the LAN/WAN services. 		
Barriers:	<ul style="list-style-type: none"> • 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 4-year refresh plan.													
3. Associated Project(s): PC Refresh 2016/2017													
<p>4. Agency Objective(s): PC Infrastructure and Refresh supports all agency initiatives by:</p> <ul style="list-style-type: none"> • Providing a robust end-user infrastructure platform that addresses the pace of technology change effectively and integrates security and accessibility solutions. • Ensuring TWC can support ongoing and future customer-driven applications development and service delivery. <p>Using a secure mobile computing platform for TWC employees who regularly work outside the office.</p> <ul style="list-style-type: none"> • Deploying and maintaining current TWC enterprise applications and approved desktop software. 													
<p>5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; padding: 2px;"><u>P1 – Security & Privacy</u></td> <td style="width: 25%; padding: 2px;"><u>P4 – Business Continuity</u></td> <td style="width: 25%; padding: 2px;"><u>P6 – IT Workforce</u></td> <td style="width: 25%; padding: 2px;"><u>P9 – Mobility</u></td> </tr> <tr> <td style="padding: 2px;">P2 – Cloud Services</td> <td style="padding: 2px;"><u>P5 – Enterprise Planning & Col-</u></td> <td style="padding: 2px;"><u>P7 – Virtualization</u></td> <td style="padding: 2px;">P10 – Network</td> </tr> <tr> <td style="padding: 2px;">P3 – Legacy Modernization</td> <td style="padding: 2px;"><u>laboration</u></td> <td style="padding: 2px;"><u>P8 – Data Management</u></td> <td></td> </tr> </table>		<u>P1 – Security & Privacy</u>	<u>P4 – Business Continuity</u>	<u>P6 – IT Workforce</u>	<u>P9 – Mobility</u>	P2 – Cloud Services	<u>P5 – Enterprise Planning & Col-</u>	<u>P7 – Virtualization</u>	P10 – Network	P3 – Legacy Modernization	<u>laboration</u>	<u>P8 – Data Management</u>	
<u>P1 – Security & Privacy</u>	<u>P4 – Business Continuity</u>	<u>P6 – IT Workforce</u>	<u>P9 – Mobility</u>										
P2 – Cloud Services	<u>P5 – Enterprise Planning & Col-</u>	<u>P7 – Virtualization</u>	P10 – Network										
P3 – Legacy Modernization	<u>laboration</u>	<u>P8 – Data Management</u>											
<p>6. Anticipated Benefit(s): PC Infrastructure and Refresh benefits TWC and its customers by:</p> <ul style="list-style-type: none"> • Providing a computing foundation that supports innovation and promotes a connected and agile workforce • 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 products, 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. 													
<p>7. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Capabilities:</td> <td style="padding: 2px;"> <ul style="list-style-type: none"> • TWC has expert staff as well as vendor assistance for planning, managing and implementing the PC Refresh process. </td> </tr> <tr> <td style="padding: 2px;">Barriers:</td> <td style="padding: 2px;"> <ul style="list-style-type: none"> • Lack of funding and/or capital authority could pose barriers to this initiative. </td> </tr> </table>		Capabilities:	<ul style="list-style-type: none"> • TWC has expert staff as well as vendor assistance for planning, managing and implementing the PC Refresh process. 	Barriers:	<ul style="list-style-type: none"> • Lack of funding and/or capital authority could pose barriers to this initiative. 								
Capabilities:	<ul style="list-style-type: none"> • TWC has expert staff as well as vendor assistance for planning, managing and implementing the PC Refresh process. 												
Barriers:	<ul style="list-style-type: none"> • Lack of funding and/or capital authority could pose barriers to this initiative. 												

TWC TECHNOLOGY INITIATIVE 4 – UI IT IMPROVEMENT STRATEGY

1. Initiative Name: UI IT Improvement Strategy

2. Initiative Description: The Unemployment Insurance (UI) Information Technology (IT) Improvement Strategy encompasses several projects to enhance the services and systems supporting the UI Benefits, Tax and Appeals programs.

3. Associated Project(s): The following are associated agency projects completing in FY14/15:

- 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).
- Improve Benefits System User Interface – Improve the Benefits System screens for staff, particularly for the Customer Service Representatives in the Tele-Centers. Provide web pages instead of CICS screens with a redesigned flow to better support business processes.
- Tax Modernization – Reduce risk by replacing outdated flat file database structures with modern, relational database structures, changing code to accommodate the new data structures, and reducing the complexity of the daily rates functionality. Increase staff efficiencies by transforming all CICS “green” screens to web pages.
- Tax Electronic Correspondence – Allow all employers to view their UI Tax correspondence online. Allow employers to voluntarily opt-in to electronic-only (no printed/ mailed) correspondence.
- Benefits Electronic Correspondence – Phase 1: Image and store claimant correspondence and make it available to Customer Service Representatives (CSRs) via FileNet. This allows CSRs to specifically reference what the claimant received when providing service to the customer. 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.

The following are associated agency projects planned for FY15/19 as funding allows:

- Migrate Adjudication and Appeals Team(s) to Electronic Case Files – Image and store case files to give authorized staff full access to case files regardless of their physical location, which allows reassigning cases among different locations. Implement a case management system to improve assignment, reassignment and tracking of cases. Project to start FY2015.
- Office of Investigations Case Management – Provide case management for fraud investigations that do not originate in other systems (e.g., Benefits System), primarily tips and leads. Allow investigators and supervisors to quickly and securely access, report, assign, update, track, and distribute materials pertaining to fraud investigations. Project to start FY2015.
- Migrate Appeals Applications – Migrate Appeals application to newer technology to lower the long-term risk of obsolescence or system failure and increase ability to recruit and retain support staff.
- Web Enable Appeals Entry – Develop a web-based application for customers to submit and review UI appeals electronically.
- Short Time/Shared Work Compensation – Improve shared work program by providing a portal for customers to submit and review new and ongoing short-time compensation plans and claims. Gather data for helping identify opportunities for layoff avoidance.
- Treasury Offset Program – Implement the U.S. Treasury Offset Program (TOP) to collect outstanding debt from UI overpayments and/or outstanding employer tax contributions.
-

- Tax Filing Options – Upgrade electronic UI Tax filing methods to allow for additional volume and to facilitate employers moving from paper to electronic filing. Replace the existing desktop software with a user-friendly, web-based solution that will allow for different filing methods and formats.
- Streamline Fraud / Non-Fraud Determination through IVR/Web – Implement an IVR or web-based solution with standard fraud / non-fraud determination questions that must be answered before involving an investigator, which will increase the efficiency of investigators.

4. Agency Objective(s): UI IT Improvement Strategy supports the following agency objectives:

- To collect all appropriate employer contributions for unemployment insurance and pay unemployment insurance benefits to all qualified claimants actively seeking employment through 2019.

5. Statewide Technology Priority(ies): The following underlined statewide technology priority(ies) align with this technology initiative:

<u>P1 – Security & Privacy</u>	<u>P4 – Business Continuity</u>	<u>P6 – IT Workforce</u>	<u>P9 – Mobility</u>
<u>P2 – Cloud Services</u>	<u>P5 – Enterprise Planning & Collaboration</u>	<u>P7 – Virtualization</u>	<u>P10 – Network</u>
<u>P3 – Legacy Modernization</u>		<u>P8 – Data Management</u>	

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

- Enhancing web-based services, which provide more options for citizens to obtain the information and services offered by TWC.
- Modernizing older systems and using newer technology solutions.
- Providing self-service portals that allow customers to access individual information as needed in a secure and confidential environment.
- Improving UI Fraud detection by using data analysis to reduce the impact of fraudulent activity through earlier detection.
- Allowing customers to opt-in and stop receiving paper mailings from TWC and instead receive notices electronically.
-

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

Capabilities:	<ul style="list-style-type: none"> • 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 projects. • Losing legacy staff and encountering challenges recruiting new staff, because we are looking for older skillsets or because of the highly competitive technology market in Austin.

TWC TECHNOLOGY INITIATIVE 5 – 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, vendor-supported version of PeopleSoft Financials. Allows TWC to continue to support the PeopleSoft Financial system and stay current for PeopleSoft maintenance. The upgrade is scheduled to be completed in early FY2016.			
3. Associated Project(s): PeopleSoft Financial Upgrade			
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:			
<u>P1 – Security & Privacy</u> <u>P2 – Cloud Services</u> <u>P3 – Legacy Modernization</u>	<u>P4 – Business Continuity</u> <u>P5 – Enterprise Planning & Collaboration</u>	<u>P6 – IT Workforce</u> <u>P7 – Virtualization</u> <u>P8 – Data Management</u>	<u>P9 – Mobility</u> <u>P10 – Network</u>
6. 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. • Continuing to provide a robust financial system to manage agency grants and funding. 			
7. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:			
Capabilities:	<ul style="list-style-type: none"> • TWC has expert staff and will obtain expert contractor 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. 		

TWC TECHNOLOGY INITIATIVE 6 – 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 System Common Components – Create a common interface for two highly used systems to improve customer record management within the systems and reduce duplicate data entry. Make significant progress in moving one of the systems off an obsolete technical platform. • Workforce Strategic Plan Initiatives – Develop and deploy additional Workforce System Improvement projects based on a strategic plan that assesses both functional innovations and technical imperatives. The specific projects have yet to be fully defined, but will align with Workforce System and legacy modernization initiatives. 			
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 2019. • 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 2019. • 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 2019. • To ensure program accountability and fiscal integrity through the enforcement of all laws and rules designed to protect workers and students through 2019. 			
5. Statewide Technology Priority(ies): The following <u>underlined</u> statewide technology priority(ies) align with this technology initiative:			
<u>P1 – Security & Privacy</u>	<u>P4 – Business Continuity</u>	<u>P6 – IT Workforce</u>	<u>P9 – Mobility</u>
<u>P2 – Cloud Services</u>	<u>P5 – Enterprise Planning & Collaboration</u>	<u>P7 – Virtualization</u>	<u>P10 – Network</u>
<u>P3 – Legacy Modernization</u>		<u>P8 – Data Management</u>	
6. Anticipated Benefit(s): Workforce System Improvements benefits TWC and its customers by: <ul style="list-style-type: none"> • Reducing the risk of system failure by moving critical agency applications from obsolete to newer infrastructure. • 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. • Support the expansion of automated/self-service capabilities for customers. 			
7. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:			
Capabilities:	<ul style="list-style-type: none"> • 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. • Losing legacy staff and encountering challenges recruiting new staff, because we are looking for older skillsets or because of the highly competitive technology market in Austin. 		

TWC TECHNOLOGY INITIATIVE 7 – TELECENTER TELECOMMUNICATIONS AND EQUIPMENT REFRESH

1. Initiative Name: TeleCenter 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 TeleCenter Equipment Refresh – Upgrade and expand software, equipment and systems across the UI Tele-Centers to ensure that we remain within the current lifecycle to ensure continued operations and vendor support while taking advantage of newly released enhancements and capabilities. • TeleCenter 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 TeleCenters through the next five years. Scheduled to start in FY2014. 			
4. Agency Objective(s): TeleCenter 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	<u>P4 – Infrastructure</u> P5 – Legacy Applications P6 – Mobility	<u>P7 – Network</u> <u>P8 – Open Data</u> <u>P9 – Security and Privacy</u>	P10 – Social Media
6. Anticipated Benefit(s): TeleCenter Telecommunications and Equipment Refresh benefits TWC and its customers by: <ul style="list-style-type: none"> • Enhancing the telecommunications technology, customers can be served faster and more efficiently. • Expanding the electronic information displays ensures that staff located throughout the facilities will be able to see important information in real-time which allows quick workload and performance adjustments to better serve customers. • 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. 			
7. Capabilities or Barriers: Current TWC capabilities or barriers that may advance or impede TWC’s ability to successfully implement the technology initiative:			
Capabilities:	<ul style="list-style-type: none"> • 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. 		

**TWC STRATEGIC PLAN
APPENDIX A**

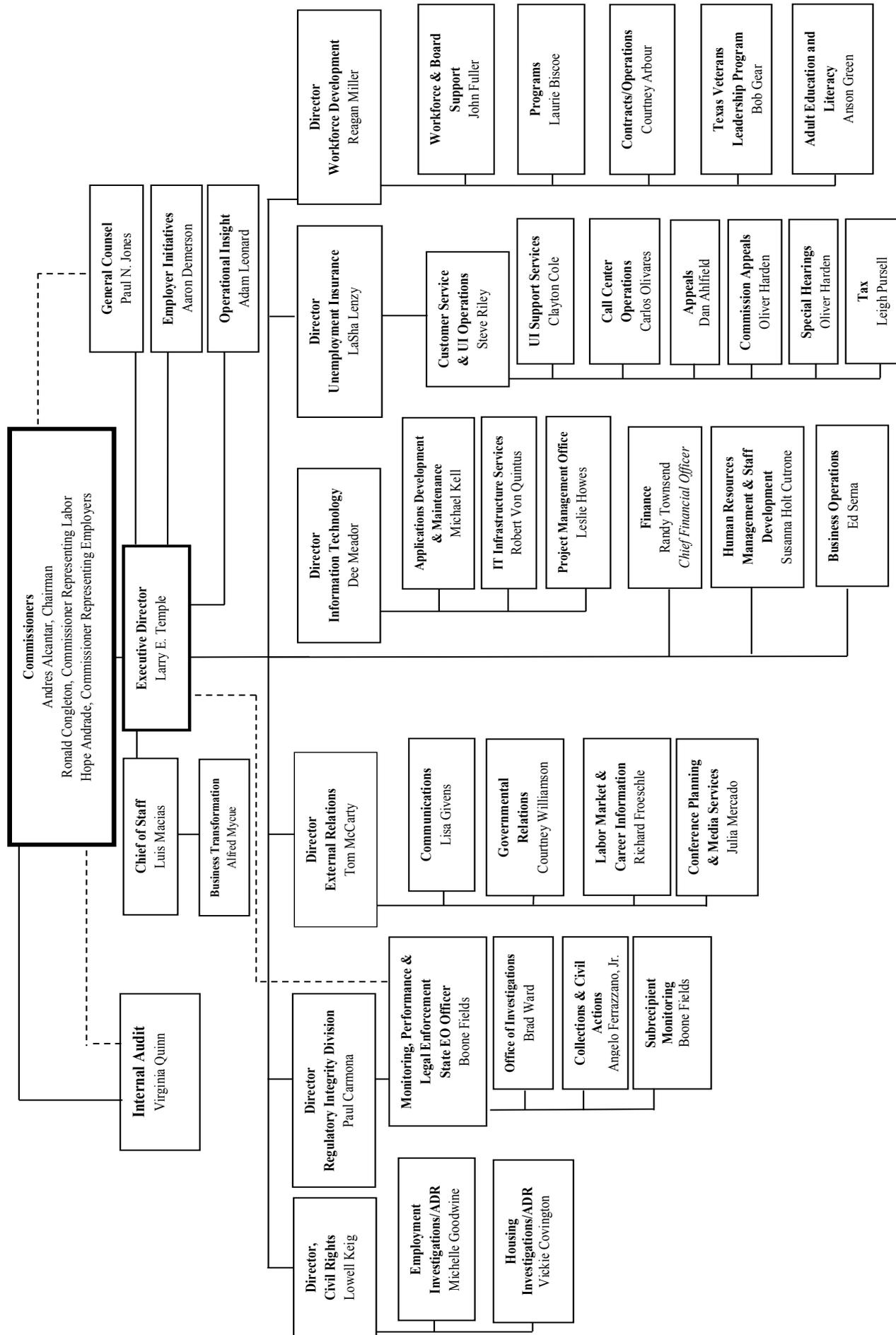
INTERNAL PLANNING PROCESS

Internal Planning Process

Nov. 2013	Regional Strategic Planning meeting held in San Antonio
Jan. 2014	Regional Strategic Planning meetings held in Grand Prairie and Midland
Feb. 2014	Regional Strategic Planning meetings held in Bryan, Houston and El Paso
March 2014	Planning instructions received from the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board
April 2014	Regional Strategic Planning meeting held in Corpus Christi
April 2014	Approved budget and strategy structure with performance measure definition were forwarded to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board
April 2014	Commission approved outline for content of strategic plan and provided guidance to staff on budget structure and performance measures during a posted open meeting
April 2014	Posted open meeting discussion, consideration, and approval of TWC strategic plan
April 2014	Strategic Planning open meeting discussion with Executive Directors from 28 local workforce development boards held in Austin
June 2014	Posted open meeting discussion and approval of final plan
July 2014	Delivery of document as required

**TWC STRATEGIC PLAN
APPENDIX B**

TWC ORGANIZATION CHART



**TWC STRATEGIC PLAN
APPENDIX C**

**FIVE YEAR PROJECTIONS
FOR OUTCOMES**

Projected Outcomes Fiscal Years 2007-2011

Outcome	2015	2016	2017	2018	2019
Customers Served – Job Seekers	1,350,000	1,300,000	1,350,000	1,400,000	1,450,000
Entered Employment Rate	73%	74%	75%	76%	73%
Employment Retention Rate	83%	83%	83%	83%	83%
Educational Achievement Rate	80%	80%	80%	80%	80%
At Risk Entered Employment Rate	69%	70%	70%	71%	71%
At Risk Employment Retention Rate	79%	79%	79%	79%	79%
Average Choices Federal Participation Rate - Single-Parent	20%	21%	22%	23%	24%
Average Choices Federal Participation wRate - Two-Parent	27%	28%	29%	30%	31%
Adult Education Students Employed 1st Quarter after Exit Rate	50%	51%	52%	52%	53%
Adult Education Students Employed 3rd Quarter after Exit Rate	72%	73%	74%	74%	75%
Percent of High School Diplomas or GEDs Issued to Adults as a Result of Program	82%	82%	82%	82%	82%
Percent of Adult Education Students Who Complete the Level in Which They Are Enrolled	61%	61%	62%	62%	63%
Total Employers Served	85,000	86,000	86,500	87,000	87,500
Percent of Unemployment Insurance Claimants Paid Timely	97%	97%	97%	97%	97%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	84%	84%	84%	84%	84%
Percent of Wage and Tax Reports Timely Secured	92%	92%	92%	92%	92%
Number of Quality Control Audits of Benefits Paid/Denied	930	930	930	930	930
Percent of Employment and Housing Complaints Resolved Timely	97%	97%	97%	97%	97%

**TWC STRATEGIC PLAN
APPENDIX D**

LIST OF MEASURE DEFINITIONS

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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 excluding those served exclusively through Adult Education & Literacy program funds. 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 based on customer id. Self-service clients who set up multiple accounts without their official SSN may be counted more than once because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 2
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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 excluding those served exclusively through Adult Education & Literacy program funds. 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 FY16 this measure reports the entered employment rate for those clients who exit services between Oct 14 and Sep 15; FY17 reports entering employment for those clients who exit services between Oct 15 and Sep 16. 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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 3
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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 excluding those served exclusively through Adult Education & Literacy program funds. 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 FY16 this measure reports the retention rate for those clients who exit services between Apr 14 and Mar 15; FY17 reports retention for those clients who exit services between Apr 15 and Mar 16. 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

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Desired Performance: Higher than target

Goal No. 1 Workforce Development

Objective No. 1 Workforce Services

Strategy No.

Measure Type OC

Measure No. 4

Calculation Method: N Key Measure: N New Measure: N Range Preference: H

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 excluding those served exclusively through Adult Education & Literacy program 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.

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.

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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 14-Sep 15 for FY 16 and report on clients who exit services between Oct 15 Sep 16 for FY17. 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

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Goal No. 1 Workforce Development

Objective No. 1 Workforce Services

Strategy No.

Measure Type OC

Measure No. 5

Calculation Method: N Key Measure: N New Measure: N Range Preference: H

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 excluding those served exclusively through Adult Education & Literacy program funds. 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 FY16 this measure reports the entered employment rate for those clients who exit services between Oct 14 and Sep 15; FY17 reports entering employment for those clients who exit services between Oct 15 and

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Sep 16. 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.

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Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 6
Calculation Method: N Key Measure: N New Measure: N Range Preference: H

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 excluding those served exclusively through Adult Education & Literacy program funds. 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.

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Data Limitations:

Reporting of UI wage and federal employment records lags well behind the period being reported. As a result in FY16 this measure reports the retention rate for those clients who exit services between Apr 14 and Mar 15; FY17 reports retention for those clients who exit services between Apr 15 and Mar 16. 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

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 7
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

Average Choices Participation Thru Employment/School (for teens) – 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.

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Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

Goal No. 1 Workforce Development

Objective No. 1 Workforce Services

Strategy No.

Measure Type OC

Measure No. 8

Calculation Method: N Key Measure: N New Measure: N Range Preference: H

Average Choices Participation Thru Employment/School (for teens) – 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.

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Data Limitations:

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

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 9
Calculation Method: N Target Attainment: H Priority: L Key Measure: N
New Measure: N Percentage Measure: Y

Adult Education Students Employed 1st Quarter after Exit Rate

Definition:

The percentage of adult clients unemployed at adult education program entry who are employed in the quarter after the termination of adult education services (exit). These services are provided through funds appropriated for adult education programs such as: State and Federal Adult Education, English Literacy Civics Education, Corrections and Institutionalized, and WIA Incentive Grants. Students must have 12 hours of contact hours and a baseline assessment.

Data Limitations:

Reporting of UI wage and federal employment records lags well behind the period being reported. As a result in FY16 this measure reports the entered employment rate for those clients who exit services between Oct 14 and Sep 15; FY17 reports entering employment for those clients who exit services between Oct 15 and Sep 16. 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.

Data Source:

Adult Education student data is entered in the Texas Educating Adults Management System (TEAMS), the Unemployment Wage System, FEDES and WRIS2.

Methodology:

The denominator is the number of adult education students who were unemployed at the time of adult education program entry but in the labor force 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 and does not have contact hours the next year. The numerator is the number of clients from the denominator who were employed in 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. Students must have 12 hours of contact hours and a baseline assessment to be in the denominator.

Purpose:

The purpose of this measure is to assess the success of adult education services in enabling unemployed participants to quickly gain employment upon completing services.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 10
Calculation Method: N Target Attainment: H Priority: L Key Measure: N
New Measure: N Percentage Measure: Y

Adult Education Students Employed 3rd Quarter after Exit Rate

Definition:

The percentage of adult education students employed at program entry or unemployed at the time of adult education program entry but employed in the 1st quarter after termination of adult program services (exit) who are employed in the 3rd quarter after exit. These services are provided through funds appropriated for adult education programs such as: State and Federal Adult Education, English Literacy Civics Education, Corrections and Institutionalized, and WIA Incentive Grants. Students must have 12 hours of contact hours and a baseline assessment.

Data Limitations:

Reporting of UI wage and federal employment records lags well behind the period being reported. As a result in FY16 this measure reports the employment retention rate for those clients who exit services between Apr 16 and Mar 17 for FY15; FY17 reports employment retention for those clients who exit services between Apr 17 and Mar 18. 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.

Data Source:

Adult Education student data is entered in the Texas Educating Adults Management System (TEAMS), the Unemployment Wage System, FEDES and WRIS2.

Methodology:

The denominator is the number of adult clients who received their last service during the performance period (exit) AND were 1) unemployed at enrollment but in the labor force AND employed in the calendar quarter following the quarter that the person last received a service OR 2) employed at enrollment. Exit occurs when a client doesn't receive an service for 90 days and does not have contact hours the next year. The numerator is the number of clients from the denominator who were employed in the 3rd calendar quarter following the quarter of exit. A client is considered employed if wage records show earnings. Performance is calculated by dividing the numerator by the denominator. Students must have 12 hours of contact hours and a baseline assessment to be in the denominator.

Purpose:

To determine the percent of students who retained employment who were served by state adult education cooperatives.

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Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 11
Calculation Method: N Target Attainment: H Priority: L Key Measure: N
New Measure: N Percentage Measure: Y

% High School Diplomas or GEDs Issued to Adults as a Result of Program

Definition:

The percentage of students who obtained certification of attaining passing scores on the GED tests, or who obtained a diploma, or state recognized equivalent, documenting satisfactory completion of secondary studies (high school or adult high school diploma) after termination of adult program services (exit). Students must have 12 hours of contact hours and a baseline assessment.

Data Limitations:

Adult education service providers are required to enter data by the end of each August. Data is reported using the federal program year (July 1 through June 30). However, there is a lag between the end of the year and the ability to report results. For FY16 this measure reports the number of students receiving a GED, a high school diploma, or a state recognized equivalent between and exited between July 14 - June 15; for FY17 July 15 – June 16. A client can exit more than once in a given year and can count in this measure each time they exit.

Data Source:

Adult Education student data is entered in the Texas Educating Adults Management System (TEAMS) and is matched with the Texas Education Agency's GED database records.

Methodology:

Using individual student data submitted by adult education providers by August of each year, the agency computes the total number of students who exited the program and who takes all GED tests or who are enrolled in adult high school at the high ASE level. Exit occurs when a client doesn't receive an service for 90 days and does not have contact hours the next year. The numerator is the number of GED recipients matching with the GED database divided by the denominator which is the total number of students who had exited the program. Exit quarter is the quarter when instruction ends; the student terminates or has not received instruction for 90 days, and is not scheduled to receive further instruction. Students must have 12 hours of contact hours and a baseline assessment.

Purpose:

To determine the percent of students who obtained a Certificate of Completion for a General Education Development (GED) or High School Diploma.

Calculation Type: Noncumulative

New Measure: Yes

Desired Performance: Higher than target

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No.
Measure Type OC
Measure No. 12
Calculation Method: N Target Attainment: H Priority: H Key Measure: Y New Measure: N
Percentage Measure: Y

% of Adult Education Students Who Complete the Level in Which They Enrolled

Definition:

Students are enrolled in adult education programs at twelve federally defined levels. Completion is based on the number of students with 12 hours and a baseline assessment who completed a progress assessment and increased their adult education level by one or more levels. Adult education uses an open-entry/open-exit system (i.e., students are enrolling and exiting throughout the year, not just at semesters). This measure counts the percent of students who complete their level(s) during the year.

Data Limitations:

The measure includes only completion of a level per National Reporting System (NRS) guidelines; progress within a level is not reflected in this measure. Data is reported using the federal program year (July 1 through June 30). For FY16 this measure reports the number of students receiving a GED, a high school diploma, or a state recognized equivalent between and exited between July 15 - June 16; for FY17 July 16 – June 17.

Data Source:

Program data which adult education providers enter year-round into the Texas Educating Adults Management System (TEAMS).

Methodology:

Count the number of adults who have 12 hours or more who completed the requirements for their level(s). Divide by the total number of adults who took the baseline assessment and attended instruction.

Purpose:

To measure progress of students in the aggregate, thus to measure success of programs in the aggregate.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No. 9 Adult Education and Family Literacy
Measure Type OP
Measure No. 1
Calculation Method: N Target Attainment: H Priority: M Key Measure: Y
New Measure: N Percentage Measure: N

Number of Adult Education Customers Served

Definition:

The number of adult education students who enrolled in adult education classes. These classes are provided through funds appropriated for adult education programs such as: State and Federal Adult Education, English Literacy Civics Education, Corrections and Institutionalized, and WIA Incentive Grants. Students must have 12 hours of contact hours and a baseline assessment.

Data Limitations:

Adult education service providers are required to enter data by the end of each August. Data is reported using the federal program year (July 1 through June 30). For FY16 this measure reports the number of students receiving service between July 15 - June 16; for FY17 July 16 – June 17.

Data Source:

Adult Education student data is entered in the Texas Educating Adults Management System (TEAMS).

Methodology:

Using individual student data submitted by adult education providers by August of each year, the agency computes the total number of adults captured in Texas Educating Adults Management System (TEAMS) with a baseline assessment and at least 12 hours of contact in a program.

Purpose:

To determine the number of students served by state adult education cooperatives.

Calculation Type: Cumulative

New Measure: Yes

Desired Performance: Higher than target

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No. 1 Workforce Investment Act (WIA) Adult and Dislocated Adults
Measure Type OP
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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 based on customer id. Self-service clients who set up multiple accounts without their official SSN may be counted more than once because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No. 1 Workforce Investment Act (WIA) Adult and Dislocated Adults
Measure Type EF
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: L

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 because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

TEXAS WORKFORCE COMMISSION
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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No. 3 Temporary Assistance for Needy Families (TANF) Choices
Measure Type OP
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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 based on customer id. Self-service clients who set up multiple accounts without their official SSN may be counted more than once because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

TEXAS WORKFORCE COMMISSION
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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No. 3 Temporary Assistance for Needy Families (TANF) Choices
Measure Type EF
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: L

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 because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

TEXAS WORKFORCE COMMISSION
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Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No. 5 Supplemental Nutrition Assistance Program
Measure Type OP
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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 based on customer id. Self-service clients who set up multiple accounts without their official SSN may be counted more than once because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED 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
Measure No. 1
Calculation Method: N Key Measure: N New Measure: N Range Preference: L

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 because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Lower than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED 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
Measure No. 1
Calculation Method: N Key Measure: N New Measure: N Range Preference: H

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 based on customer id. Self-service clients who set up multiple accounts without their official SSN may be counted more than once because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 1 Workforce Services
Strategy No. 8 Apprenticeship
Measure Type OP
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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 based on customer id. Self-service clients who set up multiple accounts without their official SSN may be counted more than once because they may receive more than one customer id.

Calculation Type: Noncumulative

New Measure: No

Desired Performance: Higher than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 2 Business Services
Strategy No.
Measure Type OC
Measure No. 1
Calculation Method: N Key Measure: N New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 2 Business Services
Strategy No. 1 Skills Development
Measure Type OP
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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: No

Desired Performance: Higher than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 2 Business Services
Strategy No. 1 Skills Development
Measure Type EF
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: L

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 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 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: No

Desired Performance: Lower than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 2 Business Services
Strategy No. 2 Self-Sufficiency
Measure Type OP
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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: No

Desired Performance: Higher than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development

Objective No. 2 Business Services

Strategy No. 2 Self-Sufficiency

Measure Type EF

Measure No. 1

Calculation Method: N Key Measure: Y New Measure: N Range Preference: L

Contracted Average Cost per Self-Sufficiency Trainee

Short Definition:

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

Purpose/Importance:

The purpose of the measure is to report the average contracted cost for training individuals through the 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 contracts effective in the fiscal year. The numerator is the 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 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: No

Desired Performance: Lower than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED 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
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED 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
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: L

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 3 Child Care
Strategy No. 2 At-Risk and Transitional Child Care for Families Working or Training for Work
Measure Type OP
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 3 Child Care
Strategy No. 2 At-Risk and Transitional Child Care for Families Working or Training for Work
Measure Type EF
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: L

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 4 Unemployment Insurance
Strategy No.
Measure Type OC
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 4 Unemployment Insurance
Strategy No.
Measure Type OC
Measure No. 2
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

% 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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 4 Unemployment Insurance
Strategy No. Unemployment Tax Collection
Measure Type OC
Measure No. 3
Calculation Method: N Key Measure: N New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 4 Unemployment Insurance
Strategy No. 1 Unemployment Claims
Measure Type EF
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: L

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 4 Unemployment Insurance
Strategy No. 1 Unemployment Claims
Measure Type EX
Measure No. 1
Calculation Method: C Key Measure: N New Measure: N Range Preference: L

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 1 Workforce Development
Objective No. 4 Unemployment Insurance
Strategy No. 2 Unemployment Appeals
Measure Type EF
Measure No. 1
Calculation Method: N Key Measure: N New Measure: N Range Preference: H

% 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 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 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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 2 Program Accountability And Enforcement
Objective No. 1 Workforce Program Accountability
Strategy No.
Measure Type OC
Measure No. 1
Calculation Method: C Key Measure: N New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED 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
Measure No. 1
Calculation Method: C Key Measure: Y New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED 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
Measure No. 1
Calculation Method: C Key Measure: Y New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED 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
Measure No. 2
Calculation Method: C Key Measure: N New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED 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
Measure No. 1
Calculation Method: N Key Measure: Y New Measure: N Range Preference: H

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability And Enforcement
Objective No. 2 Civil Rights
Strategy No.
Measure Type OC
Measure No. 1
Calculation Method: N Key Measure: N New Measure: N Range Preference: H

Percent of Employment and Housing Complaints Resolved Timely

Short Definition:

The percent of employment complaints and housing complaints resolved timely. A complaint is considered resolved when a finding of reasonable cause or lack of reasonable cause is issued, when a complaint is conciliated or settled 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, and the complaint was not within 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 365 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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 2 Program Accountability And Enforcement
Objective No. 2 Civil Rights
Strategy No. 1 Civil Rights
Measure Type OP
Measure No. 1
Calculation Method: C Key Measure: N New Measure: N Range Preference: H

Number of Individuals Receiving EEO Training

Short Definition:

Number of individuals employed by state agencies or institutions of higher education receiving live or computer-based EEO training provided by the Civil Rights Division. The division offers standard training initially upon hire and as a refresher every two years, and compliance training for state agencies/institutions that receive three or more employment discrimination complaints with merit or that otherwise identify a need for and request in-depth training.

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 2 Program Accountability And Enforcement
Objective No. 2 Civil Rights
Strategy No. 1 Civil Rights
Measure Type OP
Measure No. 2
Calculation Method: C Key Measure: N New Measure: N Range Preference: H

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 Chapter 21 of the Texas Labor Code. "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 Chapter 21 of the Texas Labor Code.

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 Chapter 21 of the Texas Labor Code within the performance period is summed.

Data Limitations:

None

Calculation Type: Cumulative

New Measure: No

Desired Performance: Higher than target

TEXAS WORKFORCE COMMISSION
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 2 Program Accountability And Enforcement
Objective No. 2 Civil Rights
Strategy No. 1 Civil Rights
Measure Type OP
Measure No. 3
Calculation Method: C Key Measure: N New Measure: N Range Preference: H

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, when a complaint is conciliated or settled 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 was not within 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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS**

Goal No. 2 Program Accountability And Enforcement
Objective No. 2 Civil Rights
Strategy No. 1 Civil Rights
Measure Type OP
Measure No. 4
Calculation Method: C Key Measure: N New Measure: N Range Preference: H

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 Chapter 21 of the Texas Labor Code.

Purpose/Importance:

The purpose of this measure is to ensure that initial tests administered by fire departments are in compliance with Chapter 21 of the Texas Labor Code.

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
FY2016-2017 REQUESTED LBB PERFORMANCE MEASURE DEFINITIONS

Goal No. 2 Program Accountability And Enforcement
Objective No. 2 Civil Rights
Strategy No. 1 Civil Rights
Measure Type EF
Measure No. 1
Calculation Method: N Key Measure: N New Measure: N Range Preference: L

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**

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 Hope Andrade, 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; Finance; Business Operations; Human Resources Management; and Civil Rights. The Special Offices include Employer Initiatives, General Counsel, and Internal Audit.

For FY 2014, the agency is budgeted for 3,153.1 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

To promote and support a workforce system that creates value and 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
- Workers and Job Seekers
- Targeted Populations
- Future Workforce
- Communities

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
- 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.

- WIA Reauthorization

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

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

- Changes from the Texas Legislature

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

- Regulatory Enforcement
- Unemployment Insurance
- Workforce

II. CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

The agency's authorized FTEs for FY 2014 is 3,153.1. The staffing profile for TWC's workforce as of January 1, 2014, consisted of 3,062 full-time and part-time employees located throughout the state of Texas. The continued but uneven economic recovery has required less hiring of temporary employees throughout the state to assist in administering agency programs. However, the General Appropriations Act, 83rd Legislature, Regular Session, Article IX, §6.10, paragraph (h) 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, 2014.

Age:

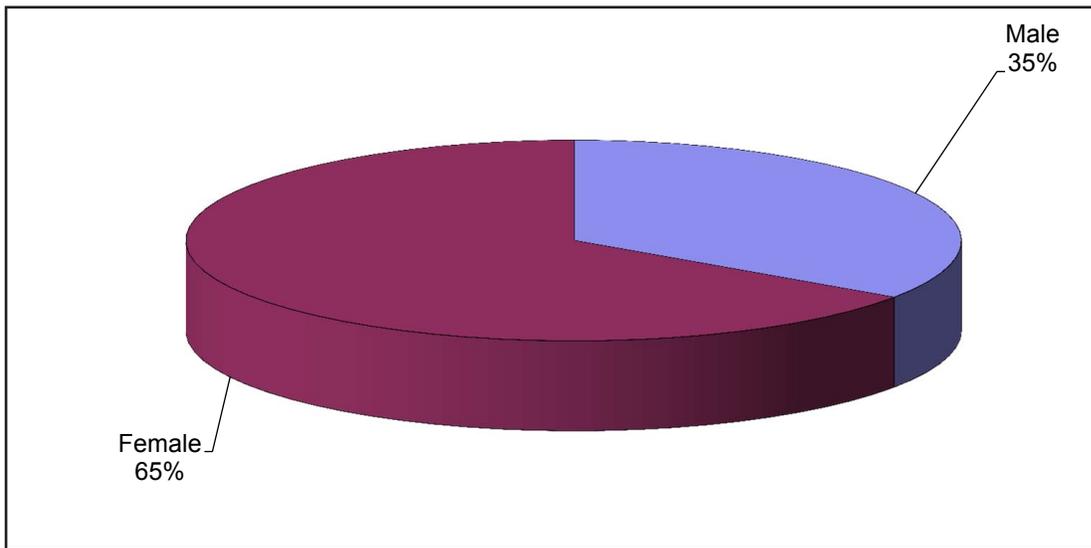
TWC has a mature workforce. The average age of a TWC employee is 49 years, 6 months. Approximately 63.8% of the staff is over the age of 45. (Table 1) Although the age group under 25 is the lowest percentage of the TWC population, they have the highest turnover rate. Table 1 represents the agency as 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	18	.058%
25 – 35	435	14.2%
36 – 45	656	21.4%
Over 45	1,953	63.8%
Total	3,062	

(Table 1)

Gender:

TWC’s workforce is currently comprised of 3,062 employees, of whom 35% (1,058) are males and 65% (2,004) 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 72% 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.

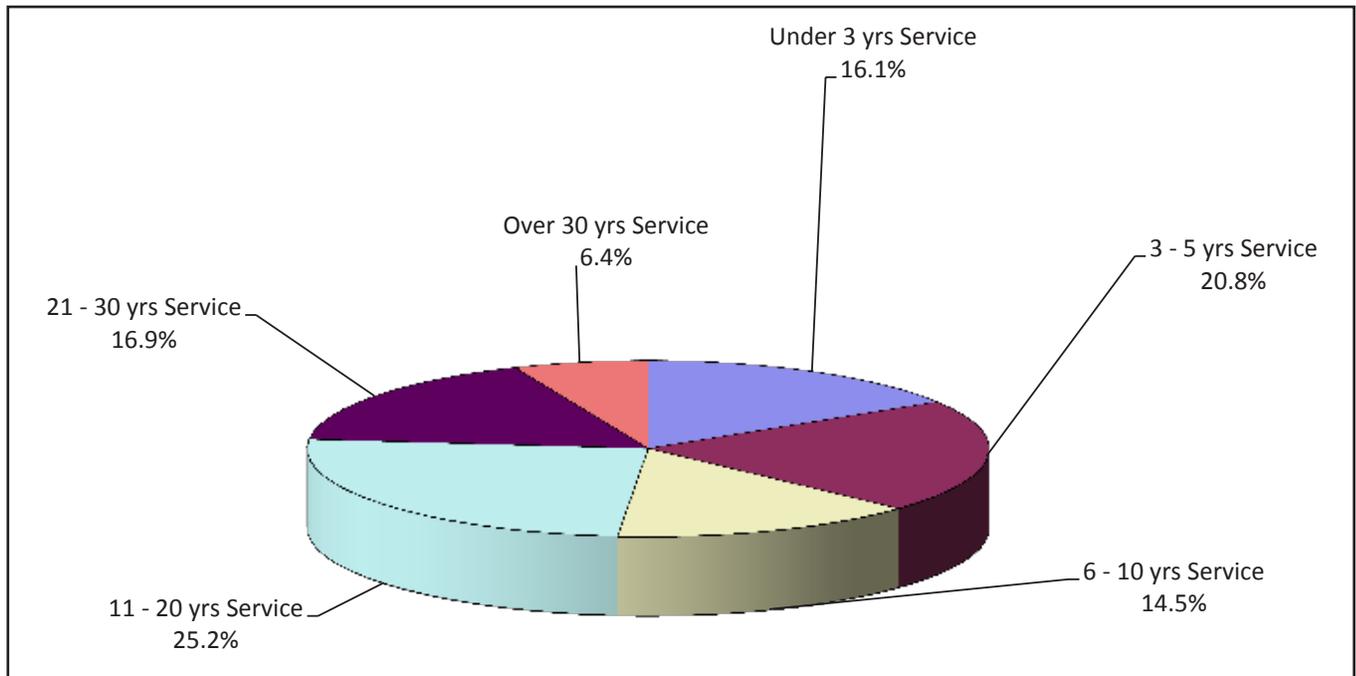
As of January 2014, the following table (Table 2) compares the percentage of African American, Hispanic American and female TWC employees to the statewide workforce, as reported by the Civil Rights Division of the Texas Workforce Commission:

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	14.9	11.8	9.0	30.3	19.5	57.9	39.3
Professional	57.3	21.1	11.3	33.6	17.4	66.2	59.1
Technical	5.7	11.8	14.2	21.9	21.4	40.2	41.5
Administrative Support	5.8	22.1	13.6	45.9	30.5	77.9	65.6
Skilled Craft	.2	0.0	6.4	50.0	47.4	0.0	4.2
Service/Maintenance	15.9	16.3	14.7	58.6	48.2	73.9	40.8

(Table 2)

Length of Service:

The state tenure of TWC employees is: 16.1% (493) have less than 3 years of service, 20.8% (638) have between 3 and 5 years of service, 14.5% (444) have between 6 and 10 years of service, 25.2% (773) have between 11 and 20 years of service, 16.9% (518) have between 21 and 30 years of service, and 6.4% (196) have over 30 years of service.



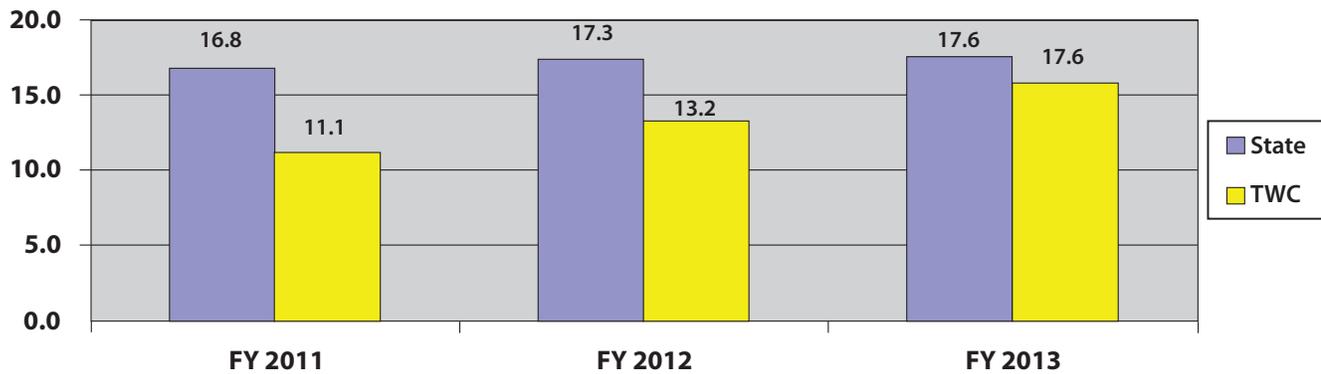
Percent of Workforce Eligible to Retire and Return-to-Work Retirees

With a maturing and highly experienced workforce, 14.9% (459 employees) of the agency's staff are eligible to retire today if they choose to do so. Of that group, approximately 23.8% (73 employees) are management or lead staff. Additionally, another 195 return-to-work retirees could leave employment at any time. Of those, 34 are management or lead staff. Collectively, employees eligible to retire and return-to-work retirees (107) represent 34.9% of the agency's total workforce and 32.7% of the agency's management or lead staff.

Employee Turnover

Based on *An Annual Report on Classified Employee Turnover for Fiscal Year 2013* issued by the State Auditor’s Office, the statewide turnover rate is 17.6%. This turnover rate excludes transfers to other state agencies or institutions of higher education as these are not considered a loss to the State workforce as a whole. TWC’s turnover rate including interagency transfers, because there is a loss to the agency, is 15.7%. The 15.7% TWC rate includes all staff separations even though some employees leaving the agency may have stayed in state government. Whereas the Statewide rate excludes those transfers and TWC maintained a lower rate. Chart 3 illustrates the comparison of TWC’s turnover rates with the state’s turnover rates according to the State Auditor’s Office.

**Turnover Rate Comparison
(TWC Includes 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, excluding interagency transfers, according to the State Auditor’s Office. Since FY 2011, the turnover rate has been significantly below the state average.

Length of Service:

As of the end of FY 2013, TWC’s demographic information shows employees with less than three years of state service tend to have the highest turnover rates. 36% of the agency’s turnover comes from that group.

AGENCY TURNOVER

Years Service	# Employees	Turnover Numbers	Turnover Percentages
Under 3	493	299	36.0%
3 – 5	638	229	27.6%
6 – 10	444	63	7.6%
11 – 20	773	79	9.5%
21 – 30	518	118	14.2%
Over 30	196	42	5.1%
Total	3,062	830	

(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	252	42.8%
3 – 5	106.2	18.0%
6 – 10	51	8.7%
11 – 20	64.6	11.0%
21 – 30	78.4	13.3%
Over 30	36.8	6.2%
Total	589	

(Table 4)

Demographic data shows that 37.5% (1,149 employees) of TWC’s workforce will be eligible to retire by September 1, 2019. Of that group, 13.24% (152 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

- Rapid Process Improvement
- 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

Business 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 efficiencies from Rapid Process Improvement initiatives
- 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

- Rapid Process Improvement
- 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 83rd Texas Legislature, the agency will show a decrease in FTEs from FY 2012 to FY 2013. The authorized number of FTEs in FY 2012 was 3,408.3 and it was 3,312.3 in FY 2013. The authorized number of FTEs for FY 2014 and FY 2015 is 3,153.1 and 3,017.4 respectively.

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

Critical Functions that must be Performed

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

Many of the agency's leaders and managers are either eligible to retire now or will be eligible within the next five years. Succession planning and knowledge transfer offer the opportunity for the next

generation of TWC employees to launch new ideas that appreciate historical progress while moving services to new levels.

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

V. STRATEGY DEVELOPMENT

Changes in Organizational Structure

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

Human Resources provides workforce planning status reports to the Division Directors and Special Office Directors. Through on-going analysis, management is able to track trends and progress for their areas.

The executive team will implement additional strategies, make changes to existing strategies or delete certain strategies as a result of the changing needs of the organization.

Succession and Continuity Planning

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

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

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

Recruitment, Selection and Hiring Strategies

Retention and Reward Strategies

Effective Management Practices

Leadership Development

Mentoring, Coaching, and Cross-Training Practices

Staff Career Development

Effective Knowledge Transfer

Recruitment and Retention

Every area has the need to attract and retain high performing people with valuable skills. Therefore, a variety of recruitment and retention strategies are available throughout the agency and a Rapid Process Improvement project will improve and increase those listed below.

- 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 LearnSmart (a web-based learning system) to assist management in the development of an employee's basic job skills.

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

Leadership Development and Replacement

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

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

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

Organizational Training and Employee Development

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

- **Leadership** - Demonstrates accountability for outcomes, integrity, influence and vision; uses self-awareness to predict the emotional impact their personal behaviors and decisions will have on the performance motivation of others.
- **People Management** - Demonstrates proficiency at directing and influencing people as resources to accomplish goals; uses self-awareness to effectively implement the mission by understanding, supporting and developing staff, giving feedback, listening, preventing and resolving conflict.
- **Process Management** - Demonstrates the ability to implement organizational strategies and goals using processes.
- **Systems Management** - Demonstrates understanding and capacity to blend agency procedural systems and technology into integrated solutions for tracking and reporting and to understand cause and effect relationships between complex business systems.
- **Business Knowledge** - Demonstrates understanding of the organizational culture, processes, and procedures.

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

EXHIBIT 1 STRATEGIC GOALS AND OBJECTIVES – TEXAS WORKFORCE COMMISSION

Goal A. Workforce Development

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

Objective A.1: Workforce Services

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

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

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

Strategy A.1.2 Workforce Investment Act (WIA) Youth

Provide services for eligible youth to acquire skills for employment.

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

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

Strategy A.1.4 Employment and Community Services

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

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

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

Strategy A.1.6 Trade Affected Worker Training and Assistance

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

Strategy A.1.7 Senior Employment Services

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

Strategy A.1.8 Apprenticeship

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

Strategy A.1.9 Apprenticeship

Provide English language, math, reading, and writing instruction to help students acquire the skills needed to succeed in the workforce, earn a high school equivalency, or enter college or career training.

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.

Strategy A.2.1 Skills Development

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

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.

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 DFPS 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.

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.

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.

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.

Strategy D.1.1 Communicate our HUB Business Needs

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

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

Provide technical assistance to vendors.

Strategy D.1.3 Evaluate HUB Performance

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

Strategy D.1.4 Address HUB Opportunities

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

EXHIBIT 2

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

SOFT SKILLS & LEADERSHIP DEVELOPMENT SERIES

Communications Skills

- Appraising Performance*
- Business Communication Fundamentals*
- Better Business Writing*
- Coaching with Confidence*
- Effective Delegation*
- Effective Presentation Skills*
- Email Etiquette*
- Facilitating Meetings and Groups*
- Fundamentals of Business Crisis Management*
- Making Humor Work at Work*
- Managing Contractors and Temporary Employees*
- Mentoring that Matters*
- Negativity in the Workplace*
- Sexual Harassment Prevention for Employees*
- Sexual Harassment Prevention for Managers*
- The Change Process*

Customer Service Skills

- Calming Upset Customers*
- Connecting to Customers*
- Cornerstones of Sales and Customer Service*
- Helping Customers through Quality Service*

Diversity and Compliance

- ADA Compliance in Business*
- Delivering Effective Training*
- Diversity Dynamics*

Efficiency Skills

- Assertiveness*
- How to De-Junk Your Life*
- How to Get Things Done*
- Motivation and Goal Setting*

Employment Law Compliance Skills

- ADA and Disability Law*
- Federal Acquisition Regulation Overview 3.10*

Successful Termination
Understanding Business Ethics
Understanding HIPAA

Executive Leadership

Leadershift
New Business of Paradigms
Tactics of Innovation
Wealth Innovation and Diversity

Executive Management Skills

Empowerment
Managing Technical Professionals
Moving from Technical Professional to Management Series
Moving into Management Series

Leadership Skills

Front Line Leadership Series
Handling Conflict and Confrontation
Powerful Communication Skills
Rewarding Peak Performers
Succession Planning Series
Workforce Generation Leadership Series

Productivity Skills

Art of Communication
Art of Organization
Art of Stress Management
Attitude for Success
Manage Time

Successful Management Skills

Advanced Management Skills
Business Execution Series
Crucial Skills for Tomorrow's Managers Series
Giving and Receiving Criticism
Managing Disagreement
Management to Leadership Series
Successful Hiring
Successful Negotiation
Successful Termination

Team Development Skills

Working as a Team

Telephone Communication Skills

Call Center Success
Power of Telephone Courtesy
Telephone Collections
The Rewards of Telephone Courtesy

Project Procurement Management

Project Management

Google Apps

Google Documents Series

Google Presentations Series

Google Spreadsheets Series

Intuit

QuickBooks 2011

OFFICE PRODUCTIVITY SERIES

Google Apps

Google Documents

Google Presentations

Google Spreadsheets

Microsoft Office 2010

Office Access 2010 Series

Office Excel 2010 Series

Office PowerPoint 2010 Series

Office Project 2010

Office Word 2010 Series

Office Outlook 2010 Series

Microsoft Office 2007

Office Access 2007

Office Excel 2007

Office Outlook 2007

Office PowerPoint 2007

Office Project 2007

Office Publisher 2007

Office Word 2007

Microsoft Office 2003

Office Access 2003

Office Excel 2003

Office Outlook 2003

Office PowerPoint 2003

Office Project 2003

Office Publisher 2003

Office Word 2003

EXHIBIT 3

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

Category	Definition	Competencies	Courses
Leadership (of Others and Self)	Demonstrates accountability for outcomes, integrity, influence and vision; uses self-awareness to predict the emotional impact their personal behaviors and decisions will have on the performance motivation of others.	<ul style="list-style-type: none"> • 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 	<p>TWC Management Development Courses:</p> <ul style="list-style-type: none"> • Leadership in Management • Supervisory Skills Development • Customer Service for Managers • Strategic Planning <p>TWC Human Dynamics Courses:</p> <ul style="list-style-type: none"> • 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 • Communication • Confident Communication • Diversity in the Workplace • Strengths <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> • 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

Category	Definition	Competencies	Courses
			<ul style="list-style-type: none"> • 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	Definition	Competencies	Courses
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.	<ul style="list-style-type: none"> • 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 	<p>TWC Management Development Courses:</p> <ul style="list-style-type: none"> • 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 <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> • 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

Category	Definition	Competencies	Courses
			<ul style="list-style-type: none"> • 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 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	Definition	Competencies	Courses
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.	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 • InfoMaker Level II • TIERS • Contracts Administration Tracking System (CATS)

Category	Definition	Competencies	Courses
Business Knowledge	Demonstrates understanding of the organizational culture, processes, Demonstrates understanding of the organizational culture, processes, and procedures.	<ul style="list-style-type: none"> • 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 	<p>TWC Management Development Courses:</p> <ul style="list-style-type: none"> • The Performance, Planning, and Review Process for Supervisors • EEO Policies for Supervisors <p>TWC Agency Courses:</p> <ul style="list-style-type: none"> • CPR, AED, and First Aid • Open Meetings Act • Facilitating Workforce Orientation for Applicants • Workforce 101 <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> • Basics Of Interviewing • A Guide To (Dis)Ability Awareness • Another Call From Home • The Performance Appraisal

Category	Definition	Competencies	Courses
		<ul style="list-style-type: none"> • Employer Access • Policy Development • Risk Assessment • Cost Estimating • Monitoring • Financial Management 	<p>Technology-Based Training:</p> <ul style="list-style-type: none"> • TWC Diversity, Equal Employment, and Non-Discrimination • Age Discrimination In the Workplace • Recognition And Prevention Of Sexual Harassment • Equal Employment Opportunity Awareness Training

**TWC STRATEGIC PLAN
APPENDIX F**

**2014 SURVEY OF EMPLOYEE
ENGAGEMENT**

Overview

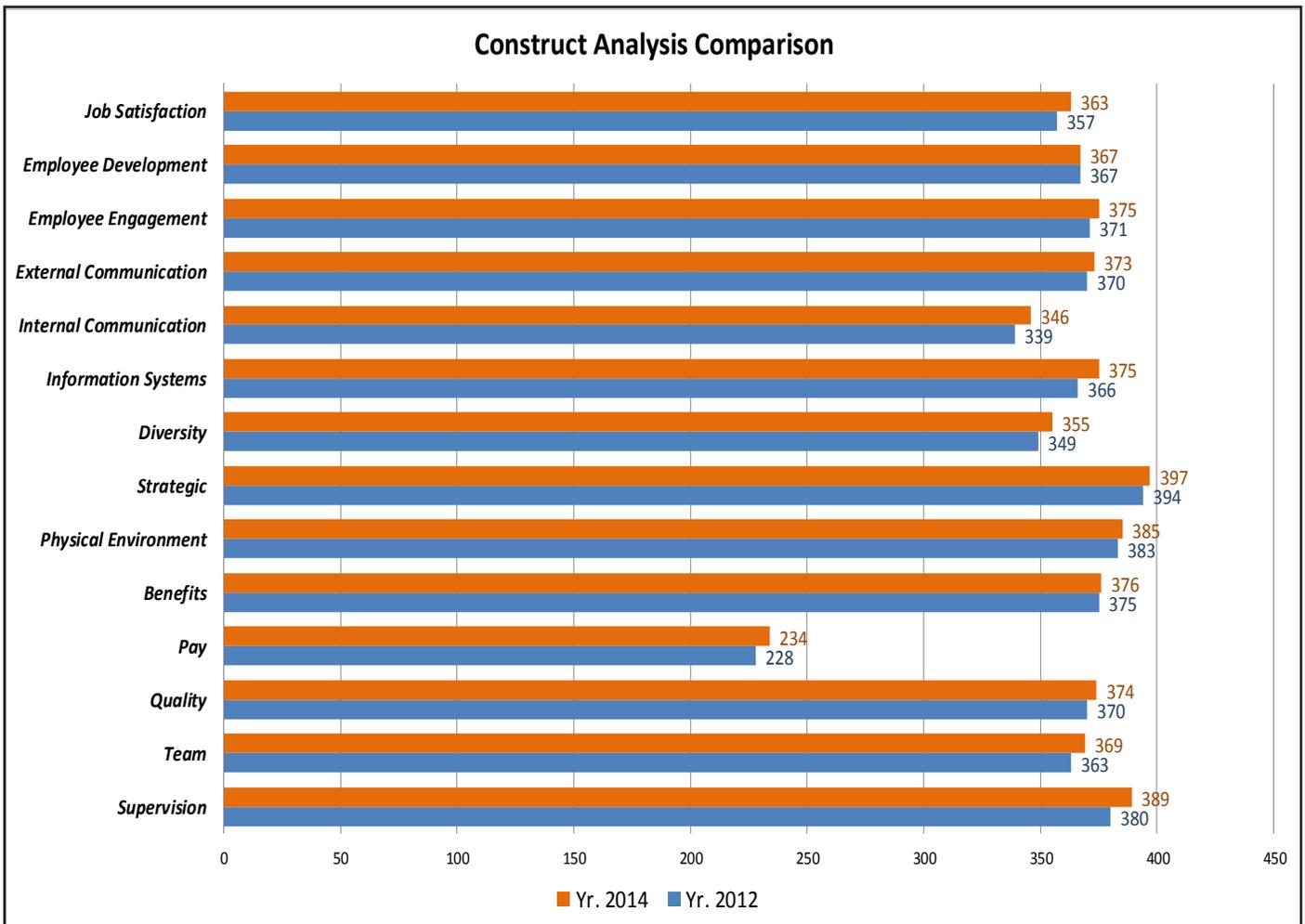
For the seventh consecutive biennium, Texas Workforce Solutions (TWC employees, Board and contractor employees) participated in the Survey of Employee Engagement (SEE) during February 2014. Of the 28 Board areas, 26 participated in the survey.

The Survey of Employee Engagement is specifically focused on the key drivers that encourage engaged employees to successfully fulfill the vision and mission of our organization. The Texas Workforce Commission views the Survey of Employee Engagement as an excellent benchmarking tool to use to support high quality initiatives throughout the workforce system.

The survey was e-mailed to employees, and they completed the survey via an e-mail link to The University of Texas Survey web site. Of the 6,093 surveys that were disseminated to Texas Workforce Solutions employees, 4,437 employees responded. The survey response rate for Texas Workforce Solutions was an impressive 73 percent.

Responses from the employees reveal that 86 percent see themselves working in the system in one year. This measure indicates how well the organization is doing at retaining its employees. Information was collected on 14 constructs (specific work profile areas) based on a scale of 100 to 500. In 12 of the 14 constructs, the scores exceeded 350.

Survey of Employee Engagement Results



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

Our Three Highest Scores

Our three highest scoring constructs were:

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

The Strategic (Orientation) construct addresses the organization's strategic orientation and ability to leverage a diverse workforce towards fulfilling the organization's mission. It is an internal evaluation of the organization's ability to assess changes in the environment and make needed adjustments.

The Supervision construct provides insight into the nature of supervisory relationships within the organization, including aspects of leadership, the communication of expectations, and the sense of fairness that employees perceive between supervisors and themselves.

The Physical Environment construct captures employees' perceptions of the total work atmosphere and the degree to which employees believe that it is a safe working environment.

Survey of Employee Engagement 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 develop innovative workforce solutions.

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

- presented to the Executive staff
- distributed to Local Workforce Board Executive Directors and local survey liaisons
- distributed to all TWC employees.

Focus groups are also held with portions of the Texas Workforce Solutions in order to analyze the survey results and come up with business improvement ideas.

Texas Workforce Solutions continues to become more aware and stronger as a result of its participation in the Survey of Employee Engagement.

Text version of the Construct Analysis Comparison Graph

Job Satisfaction

- 363 Score recorded for Yr.2014
- 357 Score recorded for Yr. 2012

Employee Development

- 367 Score recorded for Yr. 2014
- 367 Score recorded for Yr. 2012

Employee Engagement

- 375 Score recorded for Yr. 2014
- 371 Score recorded for Yr. 2012

External Communication

- 373 Score recorded for Yr. 2014
- 370 Score recorded for Yr. 2012

Internal Communication

- 346 Score recorded for Yr. 2014
- 339 Score recorded for Yr. 2012

Information Systems

- 375 Score recorded for Yr. 2014
- 366 Score recorded for Yr. 2012

Diversity

- 355 Score recorded for Yr. 2014
- 349 Score recorded for Yr. 2012

Strategic

- 397 Score recorded for Yr. 2014
- 394 Score recorded for Yr. 2012

Physical Environment

- 385 Score recorded for Yr. 2014
- 383 Score recorded for Yr. 2012

Benefits

- 376 Score recorded for Yr. 2014
- 375 Score recorded for Yr. 2012

Pay

- 234 Score recorded for Yr. 2014
- 228 Score recorded for Yr. 2012

Quality

- 374 Score recorded for Yr. 2014
- 370 Score recorded for Yr. 2012

Team

- 369 Score recorded for Yr. 2014
- 363 Score recorded for Yr. 2012

Supervision

- 389 Score recorded for Yr. 2014
- 380 Score recorded for Yr. 2012

**TWC STRATEGIC PLAN
APPENDIX G**

**WORKFORCE DEVELOPMENT
SYSTEMS STRATEGIC PLANNING**

Workforce Development Systems Strategic Planning

LTO Reference No.: C2

Key Actions/Strategies for FY 2015-2019:

Long Term Objective: *By 2013, the veteran population will achieve additional employment outcomes.*

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.

Actions:

- The College Credit for Heroes (CCH) project seeks to maximize college credits awarded to veterans and service members for the military experience by developing streamlined degree paths and workforce certifications to expedite transition into the Texas workforce. Initiated in 2011 with seven college partners, the project has expanded to include colleges and programs across the state. A total of 11 Texas colleges and universities have developed accelerated curricula for veterans in areas such as emergency, medical services, surgical technology, respiratory therapy, nursing information technology, firefighting, advanced manufacturing, logistics, wind engineering, and oil field technology.

Additionally, CCH's online web application, www.CollegeCreditforHeroes.org, has issued over 4,000 evaluations of military credit and served over 29,000 veteran and service member account holders.

In April 2014, TWC approved a third round of funding to continue the development of accelerated curricula. These innovative pilot projects translate military training and experience into accelerated paths toward academic degrees, workforce certifications, and occupational licenses.

- In 2012, the first Hiring Red, White, and You! hiring event for veterans was held. TWC partnered with Governor's Office, the Texas Medical Center, the Texas Veterans Commission (TVC), and the 28 local workforce boards to conduct these statewide hiring events during the week of Veterans Day. Hiring Red, White, and You! has become an annual event. During the first two years, the events attracted more than 12,000 veterans and 1,400 employers annually.
- TWC and the TVC will continue coordination efforts for the delivery of services to veterans.

Issues:

- As the number of returning veterans increases, so will their need to pursue educational benefits and assimilate into civilian life. The state must prepare accordingly by developing innovative ways to translate the valuable training and experience possessed by our veterans into a highly skilled workforce.

- New guidance regarding the services provided by staff under DOL VETS will require significant coordination between TWC and TVC to ensure that veterans receive the employment services needed.

Opportunities:

- Increase outreach to raise awareness of the CCH project to veterans, institutions of higher education and service providers.
- Continue to develop and identify resources to assist veterans in effectively communicating their military training and experience for potential employers.

LTO Reference No.: C3

Key Actions/Strategies for FY 2013-2017:

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.*

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.

Actions:

- TWC will require implementation of career pathway programs through the Adult Education and Literacy program and align agency efforts with the THECB in their development and execution of pilot projects consistent with “Advancing Texas.” The Agency will participate in continuing workgroups and research efforts.

Issues:

- Career pathways models are not widely adopted, nor well understood by the Adult Education and Literacy field. TWC will be required to provide technical assistance and support related to implementation models and monitor career pathway implementation.
- Texas employers often struggle to find workers that meet the skill requirements of current and emerging jobs. TWC will work to support the development of career pathway programs in demand by Texas employers.
- Community colleges and other institutions of higher education have limited experience integrating English language learners into career pathways. TWC will work with the THECB and community colleges to implement best practice models and recommended curriculum enhancements.

Opportunities:

- English language learners represent one of the fastest growing populations in Texas and the largest segment of Adult Education and Literacy students, career pathway implementation will help the state continue to attract the businesses and support the economic health of Texas.
- Career pathway implementation will support the Workforce Development system’s ability to provide Texas employers with skilled workers.

Interagency cooperation between the TWC and THECB will result in increased alignments across the continuum of adult education and literacy and higher education, resulting in increased student transitions and success along career pathways.

LTO Reference No.: S1

Key Actions/Strategies for FY 2015-2019:

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.*

Vision:

To accomplish this task, a consortium that includes TWC, THECB, TEA and other agencies are analyzing the statewide postsecondary education and training programs and courses that lead to regional, cluster-based and/or high-demand occupations across Texas. This pipeline inventory ("supply side") is being matched to forecasts of the anticipated workforce demands of corresponding high impact industries ("demand side").

Actions:

- LMCI developed and maintains the Strategic Workforce Assessment Program (SWAP) for purposes of better understanding state and regional occupational supply and demand equilibria. SWAP incorporates 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 continue to be performed as part of a continuous process to maintain optimal currency.
- TWC developed 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 is 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.
- Industry certifications that are available for each occupation are maintained within SWAP, as well as the source of that certification. In addition, TWC includes within SWAP a skills-based profiling capability using the detailed work activity (DWA) to help identify potential regional skills gaps by industry or cluster.

Issues:

Strategy S1 calls for a supply and demand analysis report as a tool to help drive educational investments. In Part 1 of this response we detailed the fact that a written report was inefficient for this directive, given the breadth of substate LWDA's and the large numbers of occupations for which postsecondary education is required. Instead, the TWC has developed an Internet based tool called the Strategic Workforce Assessment Program (SWAP) that allows users to select their region of choice and occupation(s) of choice and view not only supply and demand information but also other important labor market characteristics including available job postings, wages, preferred educational requirements etc. This program has been in place for over three years and is routinely updated as new data becomes available. The top three issues that could have the greatest impact on the veracity and application of this tool are as follows:

- An increasingly complex labor market whose job opportunities transcend standard occupational titles. As job titles become more amorphous in the labor market, federal Standard Occupational Classification (SOC) job titles reflect an increasingly poor barometer to describe employer skill needs. To overcome this challenge the TWC created an initiative called the Detailed Work Activities (DWA) Common Language project. One of the objectives of this project is to define not just federal occupational titles but any actual job description in terms of required skills. Using these data and tools being developed, TWC is working to better facilitate individual and regional labor market skill development and create efficiencies in the labor exchange process. These are the same goals that drive strategy S1.
- Increasingly poor connections between educational programs and labor market demand that invalidate traditional relationships between formal educational programs classified by Classification of Instructional Programs (CIP) and employer skill requirements. The heart of most supply and demand information systems is the ability to connect occupational demand to specific education and training programs. The crosswalk tool provided by the U.S. Departments of Education and Labor is a SOC to CIP relationship table. This tool is quite useful for specific technical programs where there is a direct relationship between an occupation, such as Registered Nurse, and an educational program such as Nursing. However, for the vast majority of higher education programs there are inexact connections between occupations and programs. As the labor market becomes more skill-centric, these crosswalks generate increasingly imprecise relationships between the two. To overcome this impact issue, TWC is working with Texas State Technical College to create alignment tools at the skill (DWA) to competency level to ensure that program offerings match labor market demands.
- Inadequate data sets to chronicle the importance of and the extent to which industry certifications are critical to the talent pipeline. Industry certifications are becoming an increasingly important credential to Texas business – especially in the disciplines of information technology and health care. However, there is no centralized database or repository for the number of persons receiving an industry certification that takes place outside the formal Texas college system. This makes it impossible to assess the degree to which we have imbalances in supply of these various credentials. To overcome this challenge the TWC has purchased a database from a proprietary vendor that shows the various industry certifications that are generally associated with each SOC occupation. However, this catalog of potential certifications by occupation does not provide information on how many certifications were issued; thus it is not useful in supply side calculations. At this point there are no other strategies in place and this issue remains problematic.

TEXAS WORKFORCE COMMISSION (TWC) HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM

TWC HUB Business PLAN, FY15-19

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 2015-2019 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%

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 exceeding \$100,000 that include subcontracting opportunities, publish a random list of certified HUB businesses able to partner on the effort within 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

- 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.
 - 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.

External/Internal Assessment

TWC uses automation to monitor 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.

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Equal Opportunity Employer/Program

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