

Highlights of Proposed Budget Structure Changes for FY2024-2025

1. **Goal A: Local Workforce Solutions** includes the following objectives
 - Obj. A.1 Local Workforce Services
 - Obj. A.2 Local Education & Reskilling Services
 - Obj. A.3 Local Child Care Services
2. **Objective A.1 Local Workforce Services** includes the following strategies:
 - **Local Workforce Connection Services Strategy A.1.1** includes the amount of LWDA local funding for the following programs:
 - Workforce Innovation and Opportunity Act (WIOA) Adult & Dislocated Worker
 - TANF Choices
 - Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T)
 - Employment Services (ES)
 - Reemployment Services and Eligibility Assessment Grants (RESEA)
 - **Local Youth Workforce Connection Services Strategy A.1.2** (WIOA Youth – no change)
3. **Objective A.2 Local Education & Reskilling Services** includes the following strategies:
 - **Adult Education and Family Literacy Strategy A.2.1**
 - **Trade Affected Worker Services Strategy A.2.2**
 - **Senior Employment Services Strategy A.2.3**
4. **Objective A.3 Local Child Care Services** includes the following strategies
 - **Local Child Care Solutions Strategy A.3.1** (i.e., Child care assistance for eligible families)
 - **Child Care Quality Activities Strategy A.3.2**
 - **Child Care for DFPS Families Strategy A.3.3**
5. **Goal B: State Workforce Development**
 - Obj. B.1 State Workforce Education & Training Services
 - Obj. B.2 Rehabilitation Services for Persons with Disabilities
 - Obj. B.3 State Workforce Support and Accountability
 - Obj. B.4 Unemployment Services
 - Obj. B.5 Civil Rights
6. Legend for performance measures
 - Key Measure (23)
 - Non-Key Measure (21)
 - ~~Measure recommended for deletion~~ (14)

Goal 1. Local Workforce Solutions (Fed/IAC 93%)

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

Objective 1.1 Local Workforce Services (Fed/IAC 96%)

To provide a local, market-driven workforce system that meets the needs of employers for qualified workers and helps job seekers secure employment. Provide services to facilitate the match between employers and job seekers by helping employers fill jobs and assisting job seekers to find employment.

- 1. ~~Total Employers Served~~ (Modify Name to "Employers Served," Modify Definition, Make Key)
- 2. Participants Served – Career & Training
- 3. % Employed/Enrolled 2nd Qtr Post-Exit – Career & Training (Make Non-Key)
- 4. % Employed/Enrolled 2nd-4th Qtrs Post-Exit – Career & Training
- 5. Credential Rate – Career & Training
- 6. Average Choices Participation (NEW Non-Key)
- 7. ~~Average Choices Participation Thru Employment (or School for Teens) – 1 Parent~~ (Delete/Replace)
- 8. ~~Average Choices Participation Thru Employment (or School for Teens) – 2 Parent~~ (Delete/Replace)

Strategy 1.1.1 Local Workforce Connection Services (Fed/IAC 95%)

Provide employment, training, retention, and support services for participants eligible for workforce services in the following programs: Workforce Innovation and Opportunity Act, Temporary Assistance for Needy Families (TANF) Choices, Supplemental Nutrition Assistance Program (SNAP), Employment and Reemployment Services.

Output:

- 9. Participants Served - Local Workforce Connection Services (NEW Key)

Efficiency:

- 10. Average Cost per Participant Served - Local Workforce Connection Services (NEW Non-Key)

Deleted Measures:

- 11. ~~Participants Served – WIOA Adult/Dislocated Worker~~ (Delete/Replace)
- 12. ~~Average Cost per Participant Served – WIOA Adult/Dislocated Worker~~ (Delete/Replace)
- 13. ~~Participants Served – Choices~~ (Delete/Replace)
- 14. ~~Average Cost per Participant Served – Choices~~ (Delete/Replace)
- 15. ~~Participants Served – SNAP E&T~~ (Delete/Replace)
- 16. ~~Average Cost per Participant Served – SNAP E&T~~ (Delete/Replace)

Strategy 1.1.2 Local Youth Workforce Services (Fed/IAC 100%)

Provide services for eligible Workforce Innovation and Opportunity Act (WIOA) youth to acquire skills for employment.

Objective 1.2 Local Education and Reskilling Services (Fed/IAC 90%)

Provide education, training, assistance, and workforce services for eligible participants needed to gain competitive job skills.

- 17. % Employed/Enrolled 2nd Qtr Post-Exit – Adult Education & Literacy (AEL) (Make Non-Key)
- 18. % Employed/Enrolled 2nd-4th Qtrs Post-Exit – Adult Education & Literacy (AEL)
- 19. Credential Rate – Adult Education & Literacy (AEL)

Strategy 1.2.1 Adult Education and Family Literacy (Fed/IAC 87%)

Develop adult education and literacy programs that support increases in employment, postsecondary education and training transition, skill gains, and secondary completion through demonstrated approaches that integrate system services and leverage community partnerships.

Output:

- 20. Participants Served – Adult Education & Literacy (AEL)

Efficiency:

- 21. Average Cost per Participant Served – Adult Education & Literacy (AEL)

Strategy 1.2.2 Trade Affected Worker Services (Fed/IAC 100%)

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

Strategy 1.2.3 Senior Employment Services (Fed/IAC 100%)

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

Objective 1.3 Local Child Care Services (Fed/IAC 92%)

Fund local child care services to enable eligible families work or train for work and help employers find qualified workers. Fund child care initiatives to improve and expand quality child care.

Strategy 1.3.1 Local Child Care Solutions (Fed/IAC 90%)

Fund child care to help support and enable income-eligible families to work and assist families transitioning from temporary public assistance to work.

Output:

- 22. Average Number of Children Served Per Day (NEW Key)

Efficiency:

- 23. Average Cost Per Child Per Month for Child Care (NEW Key)

Deleted Measures:

- 24. ~~Average Cost Per Child Per Day for Child Care, TANF & Mandatory Services~~ (Delete/Replace)
- 25. ~~Average Number of Children Served Per Day, TANF & Mandatory Services~~ (Delete/Replace)
- 26. ~~Avg Cost Per Child Per Day Child Care, At-Risk and Trans. Services~~ (Delete/Replace)
- 27. ~~Avg No. of Children Served Per Day, At-Risk and Transitional Services~~ (Delete/Replace)

Strategy 1.3.2 Child Care Quality Activities (Fed/IAC 100%)

Fund local child care activities intended to enhance the quality of child care for families.

Strategy 1.3.3 Child Care for DFPS Families (Fed/IAC 100%)

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

Goal 2. State Workforce Development (Fed/IAC 83%)

Provide state workforce education and training services and state level support to ensure program accountability for the delivery of local workforce and child care services. Provide labor market information to support informed decisions relating to workforce and economic development activities.

Objective 2.1 State Workforce Education and Training Services (Fed/IAC 27%)

Provide state workforce education and training services to support eligible employers along with current and future workers by providing customized job skills training and registered apprenticeship programs.

Strategy 2.1.1 Skills Development (Fed/IAC 0%)

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

Output:

- 28. Contracted Number of Skills Development Trainees

Efficiency:

- 29. Contracted Average Cost per Skills Development Trainee (Move to Non-Key)

Strategy 2.1.2 Apprenticeship (Fed/IAC 68%)

Provide apprenticeship training through a combination of classroom instruction and supervised on-the-job experience. Provide grants to local public educational institutions and apprenticeship committees to support the costs of classroom instruction in registered apprenticeship training programs.

Output:

- 30. Participants Served – Apprenticeship

Strategy 2.1.3 Jobs and Education for Texans (JET) (Fed/IAC 0%)

Provide grants to eligible entities for equipment necessary for the development of career and technical education (CTE) courses or programs that lead to a license, certificate or post-secondary degree in a high-demand occupation.

Explanatory:

- 31. Contracted Number of First-Year JET Trainees or Students (NEW Key)

Strategy 2.1.4 Self-Sufficiency (Fed/IAC 100%)

Provide job training to Temporary Assistance for Needy Families (TANF) recipients and other low-income individuals in partnership with public community and technical colleges or non-profit community based organizations.

Output:

- 32. Contracted Number of Self-Sufficiency Trainees

Efficiency:

- 33. Contracted Average Cost per Self-Sufficiency Trainee (Move to Non-Key)

Objective 2.2 Rehabilitation Services for Persons with Disabilities (Fed/IAC 82%)

Provide persons with disabilities quality services leading to employment and living independently.

- 34. % Employed/Enrolled 2nd Qtr Post-Exit – Vocational Rehabilitation (VR) (Move to Non-Key)
- 35. % Employed/Enrolled 2nd-4th Qtrs Post-Exit – Vocational Rehabilitation (VR)
- 36. Credential Rate – Vocational Rehabilitation (VR)
- 37. Average Earnings Per Business Enterprises of Texas Consumer Employed

Strategy 1.2.1 Vocational Rehabilitation (Fed/IAC 82%)

Rehabilitate and place people with general disabilities in competitive employment or other appropriate settings, consistent with informed consumer choice and abilities.

Output:

- 38. Participants Served - Vocational Rehabilitation (VR)

Efficiency:

- 39. Average Cost per Participant Served - Vocational Rehabilitation (VR) (Move to Non-Key)

Strategy 1.2.2 Business Enterprises of Texas (BET) (Fed/IAC 61%)

Provide employment opportunities in the food service industry for persons who are blind or visually impaired. Administer trust funds for retirement and benefits program for individuals licensed to operate vending machines under Business Enterprises of Texas (estimated and nontransferable).

Output:

- 40. Number of Individuals Employed by BET Businesses (Managers and Employees)
- 41. Number of Businesses Operated by Blind Managers

Explanatory:

- 42. Number of Blind & Disabled Individuals Employed by BET Facility Managers
- 43. ~~Number of Facilities Supported by BET Staff to Develop into Businesses~~ (Delete Non-Key)

Objective 2.3 State Workforce Support and Accountability (Fed/IAC 89%)

Provide technical assistance and oversight for Local Workforce Development Boards and service providers to ensure program accountability and fiscal integrity. Provide statewide workforce services and enforce laws and rules designed to protect workers and students.

Strategy 2.3.1 State Workforce Services (Fed/IAC 91%)

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

Strategy 2.3.2 Child Care Administration (Fed/IAC 100%)

Provide technical assistance and support for delivery of local child care services and quality child care activities.

Strategy 2.3.3 Labor Market and Career Information (Fed/IAC 100%)

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

Strategy 2.3.4 Subrecipient Monitoring (Fed/IAC 98%)

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

Output:

- 44. Number of Monitoring Reviews of Subrecipients, Boards or Contractors

Strategy 2.3.5 Labor Law Enforcement (Fed/IAC 0%)

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

Output:

- 45. Number of On-Site Inspections Completed for Texas Child Labor Law Compliance
- 46. Number of Payday Law Decisions Issued

Strategy 2.3.6 Career Schools and Colleges (Fed/IAC 0%)

Certify and regulate private career schools and colleges and evaluate appropriateness of education and training programs.

Output:

- 47. Number of Licensed Career Schools and Colleges

Strategy 2.3.7 Work Opportunity Tax Credit Certification (Fed/IAC 100%)

Certify tax credit applications to reduce the tax liability for businesses that hire eligible workers who have faced barriers to employment.

Strategy 2.3.8 Foreign Labor Certification (Fed/IAC 100%)

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 2.4 Unemployment Services (Fed/IAC 100%)

To collect employer contributions to the unemployment trust fund and pay unemployment benefits to qualified claimants actively seeking employment.

- 48. Percent of Unemployment Insurance Claimants Paid Timely
- 49. Percent of Unemployment Insurance Appeals Decisions Issued Timely (Modify to Outcome)
- 50. Percent of Wage and Tax Reports Timely Secured
- 51. ~~Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal~~ (Delete Key)

Strategy 2.4.1 Unemployment Services (Fed/IAC 100%)

Pay unemployment claims for qualified individuals who are searching for work. Conduct hearings and issue written decisions for disputed unemployment insurance claims. Ensure accurate and timely unemployment tax collections from employers.

Efficiency:

- 52. Average Time on Hold for Unemployment Insurance Customers (Minutes)

Explanatory:

- 53. Number of Initial Unemployment Insurance Claims Filed

Objective 2.5 Civil Rights (Fed/IAC 55%)

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

- 54. Percent of Employment and Housing Complaints Resolved Timely

Strategy 2.5.1 Civil Rights (Fed/IAC 55%)

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

Output:

- 55. Number of Individuals Receiving Equal Employment Opportunity (EEO) Training
- 56. Number of Personnel Policies Approved by the Civil Rights Division
- 57. Number of Employment/Housing Complaints Resolved

Efficiency:

- 58. Average Cost Per Employment/Housing Complaint Resolved

Goal 3. Indirect Administration (Fed/IAC 90%)

Objective 3.1 Indirect Administration

3.1.1 Central Administration

3.1.2 Information Resources

3.1.3 Other Support