

2023-2025 Legislative Appropriation Request (Targets)

Measure	2021 Actual	2022 Estimated	2023 Budgeted	2024 Proposed	2025 Proposed	2022 Target	2023 Target	Notes	Div	Key?
Employers Served	114,447	160,342	150,000	155,000	155,000	118,000	124,000	160k is a peak which may not be sustainable but pre-pandemic we were at 150K so 155K represents an increase.	WDD	Yes
Participants Served - C&T	363,915	281,899	300,000	325,000	325,000	640,000	514,000	The reduction in 2022 is not likely related to COVID keeping people out of the workforce. July 2021 had vaccines, no mask mandates, no more federal/enhanced UI, and lots of employer postings. Over the past 2 years, more and more people have gotten used to self-service through technology and there are more job boards than ever. These numbers are likely a reflection of that. However, through strategic partnerships with public & private entities, we anticipate increasing awareness & connection to services.	WDD	Yes
Employed/Enrolled Q2 Post-Exit - C&T	61.25%	62.27%	64.00%	66.00%	68.00%	NA	NA	Last 2 qtrs 68% & 65% we're trending up	WDD	No
Employed/Enrolled Q2-Q4 Post-Exit - C&T	78.29%	83.47%	84.00%	84.00%	84.00%	NA	NA	Last 3 mature quarters: 83.5%, 85.7%, 86.2%. Performance is back	WDD	Yes
Credential Rate - C&T	68.76%	70.16%	70.00%	70.50%	71.00%	NA	NA	Performance stabilized/improving	WDD	Yes
Average Choices Participation	3.68%	19.35%	24.0%	25.0%	25.0%	NA	NA	Performance has recovered to prepandemic levels and sat at about 24-25% for the last 5 months.	WDD	Yes
Participants Served - Local Workforce Connection Services	89,300	97,341	96,157	92,883	90,167	NA	NA	Funds divided by Avg Cost Target	WDD	Yes
Average Cost per Participant Served - Local Workforce Connection Services	\$2,024.38	\$2,312.17	\$2,474	\$2,561	\$2,638	NA	NA	Uses 2022 Avg Cost and then increases by 7%, 3.5%, 3%, respectively for 2023-2025	WDD	Yes
Employed/Enrolled Q2 Post-Exit - AEL	52.37%	56.12%	56.00%	56.00%	57.00%	NA	NA	Last 3 mature quarters: 56%, 56%, 57%. That SSN fix really changes things.	WDD	No
Employed/Enrolled Q2-Q4 Post-Exit - AEL	79.81%	67.54%	83.00%	84.00%	84.00%	NA	NA	2022 perform was bad because of 2020Q2 Exiters (remember anything special about that period?). 27% performance in that quarter and a pretty big denominator. The other 3 quarters were 83%, 86%, and 86%.	WDD	Yes
Credential Rate - AEL	44.17%	34.23%	44.00%	45.00%	46.00%	NA	NA	2022 performance was CY2020 exiters 30%, 28%, 46%, 45%. Performance recovered after initial quarters of pandemic. Can move forward	WDD	Yes
Participants Served - AEL	46,968	59,491	58,551	56,128	53,874	72,117	71,820	Based on Available Funding divided by Average Cost Proposals	WDD	Yes
Average Cost Per Participant Served - AEL	\$1,469.26	\$1,210.00	\$1,405.00	\$1,465.00	\$1,527.00	\$1,022.00	\$1,027.00	Assumes Casemix Increases of 2.5% per year for Intensive, 5% per year for IET. Also Cost increases of 15% in FY23 (some inflation, some to implement new program features), then 3.5% and 3% (inflation)	WDD	No
Average Number of Children Served Per Day	111,787	121,500	140,046	140,046	140,046	109,566	104,110	UPDATED - Increase kids to be served per day by 15% for 2023-2025 compared to 2022.	CC&EL	Yes
Average Cost Per Child Per Month for Child Care	\$517.33	\$575.00	\$644.00	\$694.00	\$720.00	NA	NA	UPDATED - Moves the TWC Rates for REG Care to the 75th Percentile as US OCC has been pushing - that doesn't drive actual reimbursements to that level since TWC pays the lesser of Published Rate or Max Rate. Model accounts for inflation in system costs (as in past but a bit heavier in 2023 than prior years). Finally, model accounts for legislatively-mandated move to all providers getting TRS certification.	CC&EL	Yes

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Contracted # of Skills Development Trainees	11,123	9,838	8,817	8,691	8,729	9,031	9,126	Funds divided by Avg Cost Target	OEI	Yes
Contracted Avg Cost Per Skills Development Trainee	\$1,444.79	\$1,441.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	Same Target from OIE	OEI	No
Participants Served - Apprenticeship	7,230	9,100	10,207	10,207	10,207	9,100	10,207	This accounts for the impact of the DOL Expansion Grants	WDD	Yes
Contracted Number of First-Year JET Trainees or Students	5,108	18,568	3,003	3,003	3,003	NA	NA	Updated since 1st Briefing. Based on \$2497 Avg Cost Per. FY22 was abnormally high due to TEA interagency grant	OEI	Yes
Contracted # of Self-Sufficiency Trainees	638	888	971	971	971	971	971	Funds divided by Avg Cost Target	OEI	Yes
Contracted Avg Cost Per Self-Sufficiency Trainees	\$1,952.07	\$2,467.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	Same Target from OIE	OEI	No
Employed/Enrolled Q2 Post-Exit - VR	55.71%	56.14%	57.00%	57.50%	58.00%	52.70%	57.80%	Informed by RSA Negotiations and Recent Trends.	VR	No
Employed/Enrolled Q2-Q4 Post-Exit - VR	82.46%	86.97%	87.00%	87.00%	87.00%	83.70%	85.00%	Informed by recent trends - quarterly data has been very high and seems likely to continue	VR	Yes
Credential Rate - VR	25.51%	38.88%	43.00%	45.00%	45.00%	37.50%	40.00%	Informed by RSA Negotiations and Recent Trends.FY22 was low due to 2 bad quarters. Preview of 1st 2 Qtrs of FY23 are 43 & 45%	VR	Yes
Average Earnings Per Business Enterprises of Texas Consumer Employed	\$103,638.00	\$91,340.80	\$90,000.00	\$90,000.00	\$90,000.00	\$95,000.00	\$95,000.00	From BET	BET	No
Participants Served - VR	65,123	65,048	67,437	68,611	69,973	58,500	60,500	Based on Avg Cost and Finance's Avg Cost Num data: \$258M, \$271.5M, \$282.5M	VR	Yes
Average Cost per Participant Served - VR	\$2,859.99	\$3,574.03	\$3,824.00	\$3,958.00	\$4,037.00	\$3,725.00	\$3,775.00	FY22 Increased for Inflation: 7%, 3.5%, 3%	VR	Yes
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,573	1,359	1,400	1,300	1,300	1,645	1,645	From BET	BET	Yes
Number of Businesses Operated by Blind Managers	111	114	111	107	107	109	109	From BET	BET	No
# of Blind & Disabled Individuals Employed by BET Facility Managers	145	142	140	140	140	153	153	From BET	BET	Yes
Statewide Initiative Participants to Be Served	3,560	3,515	3,507	3,507	3,507	NA	NA	Funds divided by Avg Cost Target	WDD	Yes
Contracted Average Cost per Statewide Initiative Participant to Be Served	\$1,038.20	\$1,772.00	\$1,772.00	\$1,772.00	\$1,772.00	NA	NA	Used most recent Avg Cost as baseline since it reflects most current experience and many initiatives are renewed	WDD	No
# of Monitoring Reviews of Boards or Contractors	103	120	120	120	120	120	120	From FDCM	FDCM	Yes
# of Onsite Inspections Completed for Texas Child Labor Law Compliance	720	1,906	2,600	2,600	2,600	2,600	2,600	From FDCM	FDCM	Yes
Number of Payday Law Decisions Issued	6,963	10,243	11,000	12,000	12,000	12,000	12,000	From FDCM	FDCM	No
# Licensed Career Schools and Colleges	625	650	660	670	680	600	600	Trending upward for years - in part due to proactive monitoring of Eligible Training Providers by WDD	WDD	Yes
% of UI Claimants Paid Timely	85.92%	89.12%	96.00%	96.00%	96.00%	96.00%	96.00%	This measure follows DOL's definition of timeliness which means that even if the cause of the late payment was unrelated to TWC action (such as a claim being backdated or a claimant not timely filing for payment after filing claim), it is counted as late. However, the DOL standard is 93% which TWC will be exceeding in 2023.	UI	Yes
% of Unemployment Ins. Appeals Decisions Issued Timely	17.16%	16.85%	25.00%	75.00%	80.00%	75.00%	82.00%	Digging out of the massive pandemic increase in claims and appeals.	UI	Yes

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Percent of Wage and Tax Reports Timely Secured	91.87%	91.55%	92.00%	92.00%	92.00%	92.00%	92.00%	Same Target	UI	No
Avg Wait Time on Hold for UI Customers (Minutes)	19.10	9.02	9.50	9.50	9.50	10.50	9.20	From UI	UI	Yes
Number of Initial Unemployment Insurance Claims Filed	2,079,331	811,608	814,185	864,010	892,465	1,157,005	1,009,390	Finalized from Finance Model	UI	No
Percent of Employment and Housing Complaints Resolved Timely	99.35%	98.50%	98.00%	98.00%	98.00%	97.00%	97.00%	From CRD	CRD	No
Number of Individuals Receiving EEO Training	11,146	19,500	20,000	20,500	21,000	11,000	12,000	From CRD	CRD	No
Number of Personnel Policies Approved by CRD	32	21	30	29	27	24	30	From CRD - #s vary based on scheduling of agencies	CRD	No
# of Employment/Housing Complaints Resolved	1,393	1,400	1,406	1,425	1,398	1,325	1,360	Finalized based on updated data from Finance and discussion with CRD	CRD	No
Avg Cost Per Employment/Housing Complaint Resolved	\$2,067.89	\$2,150.00	\$2,150.00	\$2,255.00	\$2,255.00	\$1,800.00	\$1,800.00	Finalized based on updated data from Finance and discussion with CRD	CRD	No