DESTINATION 2010

FY2004-FY2009 Strategic Plan for the Texas Workforce Development System

2008 Update (SAPs)

2008 Update

Destination 2010: FY2004–FY2009 Strategic Plan for the Texas Workforce Development System

Introduction

In September 2003, the Texas Workforce Investment Council (Council) completed a two-year planning process, culminating with the development of the integrated strategic plan for the state's workforce system. Entitled *Destination 2010: FY2004-FY2009 Strategic Plan for the Texas Workforce Development System (Destination 2010)*, the strategic plan was approved by the Governor on October 15, 2003.

In accordance with Texas Government Code §2308.104(a)-(f), the plan establishes a framework for budgeting and operation of the Texas workforce system. The Texas workforce development system is comprised of the workforce programs, services and initiatives administered by eight state agencies, 28 local workforce development boards, independent school districts, community and technical colleges and local adult education providers.

The plan was devised on a six-year timeframe to align with the existing Texas Strategic Planning and Performance Budgeting System as well as anticipated reauthorization of federal workforce legislation. The dynamic nature of the planning process provides for annual evaluations of progress and recommendations for further action. *Destination 2010* is modified in the form of annual updates to indicate accomplishments and milestones achieved, as well as other applicable changes to the Strategic Action Plans (SAPs).

This document represents the fifth and final annual update to the strategic plan as work on the new plan will begin later this year. The SAPs are presented in their entirety with progress achieved indicated by a check mark (√) in the left-hand column, and any major changes summarized in the Overview of Changes section.

Work on the new workforce system strategic plan will begin in September 2008. Plan development will take into consideration the work of the Council as well as recommendations of the Governor's Competitiveness Council.

Background

On December 1, 2003, the Council's System Integration Technical Advisory Committee (SITAC) convened to begin implementation of the SAPs that incorporate the 22 Long Term Objectives (LTOs) necessary for attainment of the vision for the Texas workforce system. As the Council committee charged with implementation of the system strategic plan, SITAC is authorized to create and deploy cross-agency teams to attain integrated solutions to issues associated with implementation of LTOs.

The Council Chair appoints SITAC members, who are executive-level officials of each of the partner agencies. Additionally, SITAC has representation from the Texas Association of Workforce Boards.

The following criteria are used to determine the need for an update to the strategic plan:

- Updates are made on an annual basis unless additional updates are required due to emergency or extenuating circumstances.

- For the 2008 Update, all LTOs were reviewed and updated, where applicable.

- System SAPs – referred to as Strategic Action Plans (SAPs) – represent the plan components that impact the system as a whole and that are under the purview of SITAC. SAP updates are required if there are changes/modifications in one or more of the following areas:

  - Accomplishment of specified LTO
  - Accomplishment of Major Tasks/Milestones
  - Changes to Status
  - Changes to Timelines
  - Changes to Major Tasks/Milestones
  - Changes to Accountable Participants
  - Changes to Performance Targets

- Programmatic SAPs – referred to as Agency Action Plans (AAPs) – outline the steps that specified partner agencies will take to accomplish their programmatic objectives. AAPs are updated to reflect:

  - Accomplishment of specified LTO
  - Accomplishment of Major Tasks/Milestones
  - Changes to Status
  - Clarification and/or addition of Major Tasks/Milestones

- Necessary actions:

  - Proposed changes are brought before SITAC for consideration or result from the SITAC actions.
  - Annual updates are presented to the Council for action at the March meeting.
  - Upon receipt of Council approval, the update is forwarded to the Governor for approval.
  - Following approval by the Governor, the update is distributed to system partners and posted on the Council's website.

Overview of Changes

This fifth annual update includes changes to 20 of the 22 SAPs and AAPs. All AAPs were reviewed with the applicable partner(s), regardless of whether or not any Major Tasks were scheduled to be complete. In addition, applicable LTOs were reviewed against agency data submitted for the Council's *Evaluation 2007* report. Two LTOs were revised to update the performance targets.

<u>Strategic Action Plans and Agency Action Plans</u>

The following is a summary of the changes made to the SAPs and AAPs, including changes recommended by SITAC or responsible partner agency(ies). The majority of the changes reflect accomplishment of milestone activities in the action plans. The update also includes status changes, as well as additions or modifications to tasks/milestones and schedules to better reflect the anticipated actions and their durations.

SI2.0

- Indicated task achievement.
- Adjusted schedule information to reflect revised project timelines.
- Added/updated tracking measure/output information.

CU1.0
- Indicated task achievement.
- Added/updated dependency information.
- Added/updated tracking measure/output information.

CU2.0
- Adjusted schedule information to reflect revised project timelines.
- Added/updated tracking measure/output information.

CU3.0
- Added new task(s).
- Indicated task achievement.
- Added/updated dependency information.
- Added/updated tracking measure/output information.

CU3.1
- Adjusted schedule information to reflect revised project timelines.
- Added/updated tracking measure/output information.

CU3.2
- Revised LTO to update performance target.
- Added new task(s).
- Indicated task achievement.
- Added/updated tracking measure/output information.

CU3.3
- Adjusted schedule information to reflect revised project timelines.
- Added/updated tracking measure/output information.

CU3.4
- Adjusted schedule information to reflect revised project timelines.
- Added/updated tracking measure/output information.

CU3.5
- Added new task(s).
- Added/updated dependency information.
- Added/updated tracking measure/output information.

CU3.6
- Added new task(s).
- Added/updated tracking measure/output information.

CU3.7
- Revised LTO to correct performance target.
- Added new task(s).
- Revised task(s) to clarify intent.
- Added/updated tracking measure/output information.

CU3.8
- Added new task(s).
- Added/updated tracking measure/output information.

CU3.9

- Indicated task achievement.
- Added new task(s).
- Added/updated dependency information.
- Added/updated tracking measure/output information.

CU4.0

- Added new task(s).
- Revised task(s) to clarify intent.
- Adjusted schedule information to reflect revised project timelines.
- Added/updated dependency information.
- Added/updated tracking measure/output information.

CU5.0

- Added new task(s).
- Adjusted schedule information to reflect revised project timelines.
- Added/updated tracking measure/output information.

SC2.0

- Adjusted schedule information to reflect revised project timelines.

SC3.0

- Added/updated tracking measure/output information.

SC4.0

- Indicated task achievement.
- Adjusted schedule information to reflect revised project timelines.
- Added/updated dependency information.
- Added/updated tracking measure/output information.

SC5.0

- Indicated task achievement.
- Adjusted schedule information to reflect revised project timelines.
- Added/updated dependency information.
- Added/updated tracking measure/output information.

SC6.0

- Indicated task achievement.
- Added/updated dependency information.
- Added/updated tracking measure/output information.

TWDS SAP ID#: SI1.0	**SAP Owner:** Council	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/2/07	**Rev:** 4

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Processes, Integration and Infrastructure	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: Council				

Long Term Objective:	**Intended Outcomes:**
The Council Chair creates, enables and implements Council Advisory Committee that deploys cross agency teams to ensure system collaboration and integration. Committee will be appointed by Q1/04 and will resolve a subset of at least 3 cross system issues by Q4/07.	*Issues assigned by the Council and/or Chair to this committee will be high priority for resolution by the agencies. All agencies, to some degree, will be affected by this LTO. The committee will be the mechanism for implementation of coordinated agency actions to address those System LTOs that require multiple agencies to address issues and actions to achieve the LTO. The committee will monitor and evaluate progress towards successful resolution of issues. Successful resolution of the targeted issues will improve system effectiveness and efficiency, thereby resulting in the enhanced ability to serve system customers.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Develop scope, charge and structure of Council Advisory Committee.	09/03	3 months		Completed
√	2	Develop and execute operating/reporting procedures and feedback mechanism to the full Council.	09/03	3 months		Completed
√	3	Appoint members.	09/03	2 months		Completed
√	4	Initiate meeting schedule for plan implementation and reporting to Council.	01/04	1 month		Completed
√	5	Initial orientation meeting.	01/04	1 month		Completed
√	6	Communication to Agencies authorizing role and responsibilities of the Advisory Committee.	10/03	1 month		Completed
√	7	Implement process on issues identified as requiring multi-agency involvement for resolution.	06/04	Ongoing		In Progress SITAC meetings. (Ongoing)
√	8	Evaluate process and review achieved outcomes; make process corrections as necessary.	06/05	6 months		Completed SITAC meetings and staff follow-up. (Ongoing)
√	9	Resolution of three priority issues accomplished.	06/07	42 months		In Progress

TWDS SAP ID#: SI2.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Processes, Integration and Infrastructure **Accountable Participants:** TWC, TEA, THECB, OEDT, HHSC, TYC, TDCJ, Local Workforce Boards, TVC	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	

Long Term Objective:	**Intended Outcomes:**
All system partners and associated workforce service providers will participate in the scope and development of a system-wide universal information gateway designed to provide a consistent and universal framework for all system customers and provider information on system projects, services and solutions. System providers and customers will achieve uniform utilization by Q2/08.	*The System will represent itself as a system. All partners will agree and utilize the universal information gateway.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Scope information gateway attributes.	09/03	2 months		Completed
√	2	Explore TWC feasibility of system capacity.	01/04	6 months		Completed
√	3	Identify linkages necessary across workforce system by customer type.	07/04	3 months		Completed
√	4	Perform needs and capabilities assessment. Align partner web presence of each partner to workforce system branding requirements.	07/04	3 months		Completed
√	5	Select existing system which meets needs or develop new system.	10/04	7 months		Completed
√	6	Develop and launch information gateway and support system.	05/05	5 months		Completed
√	7	Develop and execute outreach campaign to create the necessary customer awareness.	02/05	Ongoing	• Website enhancements • Technical support	In Progress • Outreach and Awareness Plan. • Focus Groups. • TexasOnline.
√	8	Partner staff trained on information use and distribution.	09/05	22 months		Completed • Outreach and Awareness Plan. • Agency web contact work session. (April 2007) • SITAC presentation. (June 2007)
√	9	Information gateway system operational and primary resource of workforce system information.	12/06	5 months		Completed Website rebuilt and relocated to TexasOnline. (April 2007)
√	10	Service providers utilize system as primary source of system information.	01/07	18 months	• Outreach materials • Major Task 7	In Progress

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Action Plan Status: Active	Key Performance Measures (KPMs)			Related Agency Action Plan(s) IDs:
Key Performance Area: System Processes, Integration and Infrastructure	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TWC, TEA, THECB, OEDT, HHSC, TYC, TDCJ, Local Workforce Boards, TVC				

Long Term Objective:	Intended Outcomes:
All system partners and associated workforce service providers will participate in the scope and development of a system-wide universal information gateway designed to provide a consistent and universal framework for all system customers and provider information on system projects, services and solutions. System providers and customers will achieve uniform utilization by Q2/08.	*The System will represent itself as a system. All partners will agree and utilize the universal information gateway.*

		Major Tasks/Milestones	Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule
			Start Date (mm/yy)	Duration (days or months)		
√	11	Evaluate usage at specified intervals.	01/07	Annually	• Website utilization reports	In Progress

TWDS SAP ID#: CU1.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	
Accountable Participants: TWC, TEA, THECB, HHSC, TYC, TDCJ, OEDT, Local Workforce Boards, TVC				

Long Term Objective:	**Intended Outcomes:**
Increase system-wide, the number of employers using system products and services, by a percentage growth rate to be determined, by Q4/09.	*To overcome lack of awareness, understanding or confidence of System capabilities among employers through communication, marketing, and adding to the employer base customer value, thereby generating system outcomes relevant to employers. Specific programs will be developed to simplify access, internal system processes, and use of the System by small employers. Adoption of a standard definition of "use" will impact the measure of performance.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Assess current system capacity to serve employer needs.	02/05	2 months		Completed Council data review and surveys (Boards and partner agencies).
√	2	Disseminate information to Boards and partner agencies.	04/05	1 month		Completed Employer Services briefing paper.
√	3	Develop strategies to recruit employer participation.	06/05	Ongoing	SC6.0	In Progress
√	4	Implement strategies.	11/05	Ongoing		In Progress
√	5	Evaluate results.	01/06	6 months		Completed State of the Workforce report. (June 2006)
√	6	Disseminate evaluation results.	09/06	1 month	SC6.0	Completed
√	7	Develop performance metrics and reporting process.	10/06	9 months	SC6.0	In Progress Agency action plans. (July 2007; updated January 2008)
√	8	Develop iterative process of evaluation and capacity building to mirror changing employer needs.	04/07	Ongoing	• SC6.0 • SITAC reporting form/process	In Progress Quarterly SITAC reports.

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Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: Customers	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TWC, TEA, THECB, HHSC, OEDT, TYC, TDCJ, Local Workforce Boards, TVC				

Long Term Objective:	**Intended Outcomes:**
Employer Customer Satisfaction level will achieve a 0.1 increase biennially in the combined satisfactory and above satisfactory categories in the Council's System Employer Survey.	*Overcome the lack of awareness of System capabilities among employers through communication, which will be measured by outcomes such as the number hired, the number of jobs created, the number of jobs listed, the number of jobs retained and the percentage of employers using the System.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Establish benchmark of employer satisfaction resultant of FY2004 System Employer Survey.	09/04	2 months		Completed Benchmark: 4.6 (6 point scale) overall satisfaction rate in 2004.
√	2	Determine targeted percentage increase in biennial Employer Customer Satisfaction level.	11/04	1 month		Completed => 0.1 increase.
√	3	Develop reporting and evaluation process for employer satisfaction measure.	10/04	Ongoing		In Progress Biennial Employer Survey. (Completed for 2006; in progress for 2008)
	4	Increase employer satisfaction level by a percentage to be specified on a biennial basis.	04/05	41 months		

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Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TEA, THECB, TWC				
Long Term Objective: Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	**Intended Outcomes:** *Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*			

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Facilitate local collaborative planning and partnerships between ABE and workforce boards, and other workforce network stakeholders in order to provide innovative and responsive services.	12/04	Ongoing	TEA, THECB and TWC Tri-Agency plan, strategy 1.1.	Completed • TWC requires local boards to discuss efforts to strengthen the provision of ABE and literacy services with local education entities in their local board plans. (PY05 board planning cycle – January 2006) [Completed for 2007] • TEA and TWC will collaborate to develop a Workforce Literacy Resource Team (WLRT) that will assist local areas in system integration with local boards and employer service collaboration. (June 2005) Begin dissemination of information in regard to the WLRT at TWC Forum. (August 2005) [Completed] • TEA and TWC will strategize the participation of ABE providers in TWC rapid response strategies as they relate to ABE. (September 2005) [Completed] *[Cont'd on next page]*

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Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TEA, THECB, TWC				

Long Term Objective:	**Intended Outcomes:**
Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	*Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	1 cont'd	*Cont'd from preceding page:* Facilitate local collaborative planning and partnerships between ABE and workforce boards, and other workforce network stakeholders in order to provide innovative and responsive services.	12/04	Ongoing	TEA, THECB and TWC Tri-Agency plan, strategy 1.1.	• TWC and TEA will develop an email distribution list and accompanying website for designated local board staff and ABE directors and staff to share best practices and for collaborative planning. (May 2005) [Completed] • Texas LEARNS, through TEA, will distribute a guidance letter to local ABE contractors outlining approaches they should use to strengthen their communication and collaboration with local boards. (April 2005) [Completed]
	2	Collaborate on the development of the Texas State Plan for Adult Education and Family Literacy to be submitted to the U.S. Department of Education. [WIA Title II]	04/05	12 months	TEA (lead), THECB and TWC (resources) Tri-Agency plan, strategy 1.2.	• Add SAP language to the WIA Title II Adult Education State Plan 2005-2006 Revision. (April 2005) [Completed] • Designate an interagency team with outside stakeholder involvement to begin drafting new language for post WIA Title II Reauthorization. (TBD; pending Congressional action) [Not Started]

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Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TEA, THECB, TWC				

Long Term Objective:	**Intended Outcomes:**
Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	*Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*

Major Tasks/Milestones			**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	3	Share data between agencies to increase efficiencies, reduce duplication, and enhance the evaluation of program outcomes.	12/04	14 months	TEA, THECB and TWC Tri-Agency plan, strategy 2.2.	Completed • TEA will review the MOU with THECB to enhance data-matching to drive program improvement. (June 2005) [Completed] • TEA will make enhancement to ACES (Management Information System) to increase efficiency of data collection and data entry in reference to student level completions, goal setting, and the transition and follow-up performance measures for those ABE students with a goal of employment, retention of employment and entry into postsecondary education or training. (July 2005) [Completed] • TWC will require local boards to articulate data sharing agreements with ABE providers in local board planning guidelines. (PY05 board planning cycle – January 2006) [Completed for 2007]

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Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TEA, THECB, TWC				

Long Term Objective:	Intended Outcomes:
Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	*Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*

Major Tasks/Milestones			Schedule: Start Date (mm/yy)	Schedule: Duration (days or months)	Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule
	4	Evaluate and recommend changes to the funding allocation methodology and performance-based contracting model for Adult Basic Education grants.	12/04	24 months	TEA (lead), THECB and TWC (resources) Tri-Agency plan, strategy 2.3.	• Identified states (by USDOE) as having performance-based or incentive funding. (May 2005) TEA will begin contact with states to get a copy of successful performance-based funding formulas. TEA will take the lead on evaluating the current funding formula in comparison to other funding formulas (State Board of Education rules establish ABE funding formula, i.e., amount of funds allocated to each county and each school district geographic area) and ensure compliance with federal contracting methods. (September 2005) [Completed] • TEA will research formulas from other states and present findings to agency partners. (September 2005) [Completed] • TEA will convene a task group to study findings (May 2006), develop strategies for evaluating changes (October 2006), study and compare implementation of recommended changes, and present results to TEA Commissioner. (December 2006; delayed pending receipt of U.S. DOE report) [In Progress]

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Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TEA, THECB, TWC				

Long Term Objective:	**Intended Outcomes:**
Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	*Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	5	Develop and implement curricula for teacher training to support employer-driven services for job seekers.	12/04	27 months	TEA (lead) and TWC (lead resource) Tri-Agency plan, strategy 4.1.	• TEA will consult with TWC and THECB to develop an RFA to fund a Workforce Literacy Resource Center (WLRC) that will assist local areas in curriculum development, resource identification, teacher training, system integration with local boards and employer service collaboration. (February 2007) [In Progress] • TEA will monitor progress of WLRC to provide teacher training services. (Ongoing) [In Progress]
√	6	Develop and implement orientation tools for local advisory committees.	12/04	24 months	TEA Tri-Agency plan, strategy 4.2.	Completed • TEA to disseminate a training module through the GREAT Training Centers for ABE fiscal agents in the selection and orientation of advisory boards. (January 2005 and March 2005; ongoing) [Completed]

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Accountable Participants: TEA, THECB, TWC				

Long Term Objective:	**Intended Outcomes:**
Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	*Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*

Major Tasks/Milestones			**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	7	Review the ABE customer base to generate an analysis of the customer universe, learners' goals, and expected outcomes. Determine the extent to which: • current program models and the State Curriculum Framework reflect learners' goals and expected outcomes, and • ABE program eligibility criteria impact program performance.	12/04	24 months	TEA and TWC (lead resource) Tri-Agency plan, strategy 2.1.	Completed • TEA will conduct Focus Groups to gather student, teacher and administrator input on Texas Standardized Curriculum Framework. (August-November 2004) [Completed] • TEA will present analysis of ACES data on student goals and findings from Focus Groups to TWC and THECB to determine how findings impact other SAP strategies. (May 2005) [Completed] • TEA will contact employers at random to ask same Focus Group questions and analyze findings. (October 2005) [Completed]

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Accountable Participants: TEA, THECB, TWC				

Long Term Objective:	**Intended Outcomes:**
Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	*Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*

Major Tasks/Milestones			**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	8	Prioritize the development and implementation of ABE services for job seekers.	12/04	12 months	TEA (lead) and TWC (lead resource) Tri-Agency plan, strategy 2.4.	• TEA will develop procedures for the prioritization of ABE services for job seekers. (September 2005) [In Progress] • TEA will develop and distribute to local ABE programs a best practices guide listing models of successful ABE services for job seekers and acceptable examples of industry-specific curricula. (Begin development September 2005) [In Progress] • TWC will distribute the best practices guide to local boards. (Dependent on preceding subtask) [In Progress] • TEA and TWC will continue to collaborate in presenting models of successful ABE services for job seekers at ABE conferences and workforce forums. (Ongoing) [In Progress]

TWDS SAP ID#: CU3.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: Customers **Accountable Participants:** TEA, THECB, TWC	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Long Term Objective: Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	**Intended Outcomes:** *Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*			

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	9	Prioritize the development and implementation of distance learning approaches.	12/04	25 months	TEA Tri-Agency plan, strategy 2.5.	Completed • TEA will participate in multi-year Project IDEAL (national distance education project supported by USDOE) to gain expertise in developing a distance education plan for ABE. (January 2005) [Completed] • TEA will fund pilot projects to evaluate various distance learning approaches. (May 2006) [Completed] • TEA will participate in federal focus group to develop a formula to determine how to report contact hours in federal and state reports. (January 2005; ongoing) [Completed] • TEA will recommend changes or establish distance education policy per findings in distance education projects. (December 2006; pending Federal approval of reporting requirements) [Completed]

TWDS SAP ID#: CU3.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TEA, THECB, TWC				

Long Term Objective:	**Intended Outcomes:**
Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	*Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	10	Develop and implement a plan to encourage learners who participate in ABE programs to pursue postsecondary education opportunities leading to certificates and degrees.	12/04	24 months	TEA and THECB (co-leads) Tri-Agency plan, strategy 2.6.	Completed • THECB will share the results of *Perkins Project 51502: Adult Ed Transitions to College Level Technical Programs* upon completion. (September 2005) [Completed] • TEA will establish partnership with GO Centers to disseminate information about transition of ABE learners into postsecondary. (Ongoing) [Completed]
	11	Research, develop, and implement ABE/ESL services to employers.	12/04	12 months	TEA (lead) and TWC (lead resource) Tri-Agency plan, strategy 3.1. CU1.0/SC6.0 – Agency action plans.	• TEA and TWC will identify types of services ABE could offer employers (e.g., assessment, literacy task analysis). (September 2005) [Completed] • TEA will implement allowable services to employers through a Workforce Literacy Resource Center and local programs. (September 2005) [In Progress]
	12	Prioritize the development and implementation of customized workplace ABE and/or ESL services to support the literacy needs of incumbent workers.	12/04	12 months	TEA and TWC (co-leads) Tri-Agency plan, strategy 3.2.	• TEA will develop policy and procedures for development and implementation of customized workplace ABE and/or ESL services to support the literacy needs of incumbent workers. (September 2005; ongoing) [In Progress]

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Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: Customers **Accountable Participants:** TEA, THECB, TWC	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Long Term Objective: Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	**Intended Outcomes:** *Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*			

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	13	Develop and implement curricula and programs that utilize industry sector approaches.	12/04	12 months	TEA and TWC (co-leads) Tri-Agency plan, strategy 3.3.	Completed • Texas LEARNS will propose TEA fund a project to formalize industry-specific curriculum practices. (September 2005) [Completed]
√	14	Develop and implement outreach services for incumbent workers to employers through ABE and workforce network partnerships.	12/04	12 months	TEA and TWC (co-leads) Tri-Agency plan, strategy 3.4.	Completed • TEA and TWC will collaborate with local providers and local boards to develop an outreach strategy for employers. (August 2005) [Completed]
	15	Implement joint TEA/*Texas LEARNS*, TWC and THECB state-level ABE and Literacy planning: • WIA Title I State Plan; • Strategic Plan for Texas Public Community Colleges, revisions and updates; • *Closing the Gaps*, revisions and updates; • P-16 Council activities; and • WIA Title II State Plan.	12/04	Ongoing	TEA, THECB and TWC	• WIA Title I State Plan – New plan due to DOL on May 31, 2005. After TWC Commission votes approval to publish plan, to send out for agency comment. [Completed for 2005; plan modification 2007] • Strategic Plan for Texas Public Community Colleges, revisions and updates. (2008) [Completed for 2006] • *Closing the Gaps*, revisions and updates – annual progress report each July. [Completed for 2007] *[Cont'd on next page]*

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Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TEA, THECB, TWC				

Long Term Objective:	**Intended Outcomes:**
Increase the percentage of adult education students completing the level enrolled from 39% to 46% by Q4/09.	*Partner agencies participate in collaborative state- and local-level planning and in the development, refinement and standardization of administrative systems and processes. Technical assistance and training for system partners including teachers and local advisory committees are enhanced. Program content, delivery method and access options are implemented and evaluated. The System recognizes certain participant outcomes as indicative of success. Achievement of this LTO will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	15 cont'd	*Cont'd from preceding page:* Implement joint TEA/*Texas LEARNS*, TWC and THECB state-level ABE and Literacy planning: • WIA Title I State Plan; • Strategic Plan for Texas Public Community Colleges, revisions and updates; • *Closing the Gaps*, revisions and updates; • P-16 Council activities; and • WIA Title II State Plan.	12/04	Ongoing	TEA, THECB and TWC	• P-16 Council activities – procedures evolving; issues brought forward by members or standing subcommittees. (Ongoing) [In Progress] • WIA Title II State Plan. (Dependent on Major Task 2; pending Congressional action) [Not Started]
	16	Examine the feasibility and changes required to implement consistency across TEA/*Texas LEARNS* and TWC ABE and literacy-related activities: • Application process, • Contracting, and • Evaluation/reporting requirements and documentation.	12/04	8 months	TEA, THECB and TWC	• TEA will consult with TWC and THECB in the development of ABE competitive and continuation grants to the level allowable by statute. (Future funding applications or WIA reauthorization) [Not Started] • TEA will ensure compliance with state and federal statute and the prescribed WIA Title II competitive application process. (Ongoing; pending Congressional action) [Completed for 2005]
	17	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU3.1	[redacted]	**AAP Owner:** TEA	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.1	**Key Performance Measures (KPMs)**			**Accountable Participants:** TEA
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Increase the percentage of adult education students receiving a high school diploma or Certificate of Equivalency (GED) from 56.7% to 59% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Determine relevance and appropriateness of alternate measures.	09/03	6 months		Completed
√	2	Determine definitions and methodology for tracking performance milestones.	09/03	6 months		Completed
√	3	Determine the readiness potential of GED candidates.	06/05	6 months		Completed Process developed and policy implemented. (Completed 2005; revised 2006)
	4	Promote GED preparation classes.	06/05	Ongoing		• Pilot with selected GED testing centers. (Dependent on Major Task 3; completed June 2006) • Phase 2 pilot. (Completed June 2007) • Phase 3 pilot in urban area(s). (TBD 2008) • Final report on pilots. (2009) • Seek additional funding for distance education software. (2008-2009)
√	5	Work with responsible agency(ies) to develop a plan to achieve initial performance milestones to increase the percentage of adult education students completing a secondary certification.	12/05	6 months	TEA, TWC	Completed
	6	Implement plan and monitor performance with corrective action as required.	07/06	37 months	TEA, TWC	Performance improvement action – Phase 2-3 pilots with selected locality(ies). (Dependent on Major Tasks 4-5)

TWDS SAP ID#: CU3.1	[redacted]	**AAP Owner:** TEA	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.1	**Key Performance Measures (KPMs)**			**Accountable Participants:** TEA
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	
Programmatic Critical Success Factors: Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.		**Programmatic LTO:** Increase the percentage of adult education students receiving a high school diploma or Certificate of Equivalency (GED) from 56.7% to 59% by Q4/09.	**Intended Outcomes:** *The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*	

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	7	Modify milestones based on interim performance achievement and evaluation.	03/07	Ongoing	TEA, TWC	Program review and modification, as required. (Annual; complete for 2007)
	8	Perform summative evaluation and longitudinal analysis.	03/09	10 months	Council – CU3.0	Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU3.2	[redacted]	**AAP Owner:** TWC	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 3

Agency Action Plan ID#: CU3.2	**Key Performance Measures (KPMs)**			**Accountable Participants:** TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Entered employment rate • Employment retention rate • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Increase job placements as a result of SCSEP mature worker programs and services to 40% by Q4/PY09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Work with responsible agency(ies) to develop plan to achieve initial performance milestones relative to mature workers.	12/04	3 months	TWC	Completed
√	2	Implement plan and monitor performance with corrective action as required.	03/05	9 months	TWC	Completed
√	3	Modify milestones based on interim performance achievement and evaluation.	09/05	1 month	TWC	Completed
√	4	Perform summative evaluation and longitudinal analysis.	12/05	2 months	TWC	Completed
√	5	Formalize planning and evaluation cycle.	01/06	4 months		Completed
√	6	Implement planning and evaluation cycle for Program Year (PY) 2006.	05/06	12 months		Completed
	7	Implement planning and evaluation cycle for PY07.	05/07	12 months		• DOL quarterly reports. • LBB quarterly reports. • TWC contract management and monitoring processes.
	8	Implement planning and evaluation cycle for PY08.	05/08	12 months		• DOL quarterly reports. • LBB quarterly reports. • TWC contract management and monitoring processes.
	9	Implement planning and evaluation cycle for PY09.	05/09	12 months		• DOL quarterly reports. • LBB quarterly reports. • TWC contract management and monitoring processes.
	10	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU3.3	[redacted]	**AAP Owner:** TEA	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.3	**Key Performance Measures (KPMs)**			**Accountable Participants:** TEA, TWC
TWDS Key Performance Area: Customers	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	
Action Plan Status: Active				

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Increase academic and future workplace success of youth by increasing the HS graduation and/or certification (GED) rates from 95.5% to 96.2% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule: Start Date (mm/yy)**	**Schedule: Duration (days or months)**	**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
√	1	Work with responsible agency(ies) to develop a plan to achieve initial performance milestones relative to increased graduation rates and high school retention rates.	12/03	6 months	TEA Strategic Plan: • Texas High School Initiative (pp. 46-48) • School Improvement and Support Programs (p. 57)	Completed
√	2	Determine definitions and methodology for tracking performance milestones.	09/03	6 months		Completed
√	3	Determine TEA internal ownership including timeframes and reporting.	03/04	3 months		Completed
√	4	Implement plan and monitor performance with corrective action as required.	07/04	36 months		Completed
√	5	Modify milestones based on interim performance achievement and evaluation.	12/05	2 months		Completed
	6	Implement plan and monitor performance with corrective action as required.	07/06	36 months		• Secondary School Completion and Dropouts in Texas Public Schools report. (Annual; August 2007 for 2005-06 academic year) • Comprehensive Annual Report on Texas Public Schools. (Annual; completed for 2007) • Program Evaluation reports related to High School/College Preparation Initiatives. (Variable) • High School Completion and Success Initiative Council strategic plan. (March 2008)

TWDS SAP ID#: CU3.3	[redacted]	AAP Owner: TEA	TWDS Agency Action Plan 2008 Update	Updated: 3/7/08	Rev: 4

Agency Action Plan ID#: CU3.3	Key Performance Measures (KPMs)			Accountable Participants: TEA, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	Programmatic LTO:	Intended Outcomes:
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Increase academic and future workplace success of youth by increasing the HS graduation and/or certification (GED) rates from 95.5% to 96.2% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	Schedule: Start Date (mm/yy)	Schedule: Duration (days or months)	Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule
	7	Modify milestones based on interim performance achievement and evaluation.	12/07	Ongoing		
	8	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU3.4	[redacted]	**AAP Owner:** TEA	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.4	**Key Performance Measures (KPMs)**			**Accountable Participants:** TEA, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):**	**Tier 2 KPM(s):** Less Formal • Dropout rate	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Reduce the percentage of student dropouts from public schools between grades 7 and 12 to 2.8% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Determine definitions and methodology for tracking performance milestones.	09/03	6 months		Completed
√	2	Work with responsible agency(ies) to develop a plan to achieve initial performance milestones to reduce the dropout rate between grades 7 and 12.	12/03	6 months	TEA Strategic Plan: • Texas High School Initiative (pp. 46-48) • Academic Excellence for Students in At-Risk Situations (p. 55)	Completed
√	3	Determine TEA internal ownership including timeframes and reporting.	01/04	3 months	TEA	Completed
√	4	Implement plan.	07/04	12 months	TEA	Completed
√	5	Monitor performance.	07/05	6 months	TEA	Completed
√	6	Monitor performance.	01/06	12 months	TEA	Completed • Secondary School Completion and Dropouts in Texas Public Schools report. (Annual; August 2007 for 2005-06 academic year) • Comprehensive Annual Report on Texas Public Schools. (Annual; completed for 2007) • Program Evaluation reports related to High School/College Preparation Initiatives. (Variable)

TWDS SAP ID#: CU3.4	[redacted]	**AAP Owner:** TEA	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.4	**Key Performance Measures (KPMs)**			**Accountable Participants:** TEA, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):**	**Tier 2 KPM(s):** Less Formal • Dropout rate	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Reduce the percentage of student dropouts from public schools between grades 7 and 12 to 2.8% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	7	Implement corrective action as required.	07/06	34 months	TEA U.S. Department of Education Grant – School Dropout Prevention Program (May 2006 – April 2009)	• Secondary School Completion and Dropouts in Texas Public Schools report. (Annual; August 2007 for 2005-06 academic year) • Comprehensive Annual Report on Texas Public Schools. (Annual; completed for 2007) • Program Evaluation reports related to High School/College Preparation Initiatives. (Variable) • U.S. Department of Education Grant – final evaluation report. (TBD 2009)
	8	Modify milestones based on interim performance achievement and evaluation.	12/06	Ongoing	TEA	• Secondary School Completion and Dropouts in Texas Public Schools report. (Annual; August 2007 for 2005-06 academic year) • Comprehensive Annual Report on Texas Public Schools. (Annual; completed for 2007) • Program Evaluation reports related to High School/College Preparation Initiatives. (Variable)
	9	Perform summative evaluation and longitudinal analysis.	03/09	10 months	Council	Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU3.5	[redacted]	**AAP Owner:** TEA	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.5	**Key Performance Measures (KPMs)**			**Accountable Participants:** TEA, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Number of customers served	**Tier 2 KPM(s):** Less Formal • Transition rate	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Increase the percentage of exiting secondary students pursuing academic and/or workforce education to 56% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Work with responsible agency(ies) to develop a plan to achieve initial performance milestones to increase the percentage of exiting secondary students pursuing academic and/or workforce education.	09/03	6 months	TEA Strategic Plan: Texas High School Initiative (pp. 46-48)	Completed
√	2	Determine definitions and methodology for tracking performance milestones.	03/04	4 months	TEA, THECB	Completed
√	3	Implement plan.	07/04	12 months	TEA	Completed
√	4	Monitor performance.	07/05	24 months	TEA	Completed
	5	Implement corrective action as required.	07/07	12 months	TEA	High School Completion and Success Initiative Council strategic plan. (March 2008)
√	6	Modify milestones based on interim performance achievement and evaluation.	12/06	2 months	TEA	Completed P-16 Implementation Report: College Readiness & Success Strategic Action Plan. (2007)
	7	Perform summative evaluation and longitudinal analysis.	12/07	6 months	TEA	
	8	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU3.6	[redacted]	**AAP Owner:** THECB, TEA	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 3

Agency Action Plan ID#: CU3.6	**Key Performance Measures (KPMs)**			**Accountable Participants:** THECB, TEA
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Number of customers served	**Tier 2 KPM(s):** Less Formal • Participation rate	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Increase Texas higher education participation rate to 5.5% by Q4/09.	*Increase Texas higher education participation rate for all demographic groups :* • *Increase higher education participation rate for the Black population from 4.6% in 2000 to 5.5% by 2009 and 5.6% by 2010.* • *Increase higher education participation rate for the Hispanic population from 3.7% in 2000 to 4.7% by 2009 and 4.8% by 2010.* • *Increase higher education participation rate for the White population from 5.1% in 2000 to 5.6% by 2009 and 5.7% by 2010.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	1	Continue monitoring and reporting progress toward these targets annually.	09/03	Ongoing		• Council Annual Evaluation Report. (Annual; completed for 2007) • *Closing the Gaps* Progress Report. (Annual; completed for 2007)
	2	Monitor the effects of tuition deregulation on the affordability of higher education at the university level.	01/04	Ongoing		THECB Rider 49, HB 1, 80th Legislature. (July 2008)
	3	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU3.7	[redacted]	**AAP Owner:** THECB	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 3

Agency Action Plan ID#: CU3.7	**Key Performance Measures (KPMs)**			**Accountable Participants:** THECB
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	
Programmatic Critical Success Factors: Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.		**Programmatic LTO:** Increase the number of certificates, associate's and bachelor's awarded to 165,000 by Q4/09.[1]	**Intended Outcomes:** *The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*	

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	1	Work with the institutions on their uniform recruitment and retention strategies.	09/03	Ongoing		Uniform Recruitment and Retention Strategy. (Revised 2008)
	2	Work with the institutions and other agencies to ensure a seamless student transition among high schools, community and technical colleges, universities and health-related institutions, including adult education providers.	09/03	Ongoing		• Report: A Study Regarding the Feasibility of Implementing an Automatic Admission Policy for Transferring Undergraduate Students Who Meet Certain Requirements. (October 2006) • Report: Texas Education Code § 51.403(e) – Reports of Student Enrollment and Academic Performance. (Annual; completed for 2007) • Report: THECB Rider 50 / TEA Rider 77, HB 1, 80th Legislature. (September 2008) *[Cont'd on next page]*

[1] Data correction submitted by THECB (December 2007) to ensure use of non-duplicative data. Includes private/independent institutions of higher education, i.e., a private or independent college or university that is organized under the Texas Non-Profit Corporation Act (Article 1396-1.01 et seq., Vernon's Texas Civil Statutes); exempt from taxation under Article VIII, Section 2, of the Texas Constitution and Section 501(c)(3) of the Internal Revenue Code of 1986 (26 U.S.C. Section 601); and accredited by a recognized accrediting agency. Currently, there are 44 independent institutions: 39 universities; two junior colleges (two-year); one health-related; and two chiropractic.

TWDS SAP ID#: CU3.7	[redacted]	**AAP Owner:** THECB	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 3

Agency Action Plan ID#: CU3.7	**Key Performance Measures (KPMs)**			**Accountable Participants:** THECB
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Educational achievement • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Increase the number of certificates, associate's and bachelor's awarded to 165,000 by Q4/09.[1]	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	2 cont'd	*Cont'd from preceding page:* Work with the institutions and other agencies to ensure a seamless student transition among high schools, community and technical colleges, universities and health-related institutions, including adult education providers.	09/03	Ongoing		• Higher Education Accountability System measures: - Community Colleges: Percent of students who transfer to a senior institution. - Universities: Percent of enrollment that are transfers from Texas public two-year colleges with at least 30 semester credit hours. - Universities: Graduation Rate for two-year college students who completed at least 30 SCH before transferring to a university. - Universities: Percent of baccalaureate graduates completing at least 30 SCH at a Texas two-year college.
	3	Continue monitoring and reporting on progress toward this target annually.	09/03	Ongoing		Targets:[2] • 2009 target: 165,000. • 2010 target: 171,000.
	4	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

[2] Data correction submitted by THECB (December 2007) to ensure use of non-duplicative data.

TWDS SAP ID#: CU3.8	[redacted]	**AAP Owner:** THECB	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 3

Agency Action Plan ID#: CU3.8	**Key Performance Measures (KPMs)**			**Accountable Participants:** THECB
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Entered employment rate • Employment retention rate • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Sustain job placements for students exiting postsecondary programs at a total annual rate of 85% or greater.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	1	Work with institutions and responsible agency(ies) to sustain identified performance targets and increase job placement for individuals exiting postsecondary programs.	09/03	Ongoing		• Council Annual Evaluation Report. (Annual; completed for 2007) • Higher Education Accountability System. • Institutional Effectiveness (IE) Process assessing Quality of Workforce Education Programs. (4-year cycle) • IE measure: Business and Industry Partnerships – documented evidence of active involvement. • IE measure: Advisory Committee Membership – including business and industry representation. • Institutional peer-to-peer mentoring referrals.
	2	Implement plan and monitor performance with corrective action as required.	09/03	Ongoing		• IE measure: Placement of Program Graduates Over 3 Year Period. • IE measure: Determination of Ongoing Program Need.
	3	Continue monitoring and reporting on progress toward this target annually.	09/03	Ongoing		• Council Annual Evaluation Report. (Annual; completed for 2007) • Higher Education Accountability System.
	4	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU3.9	[redacted]	**AAP Owner:** HHSC, TWC	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.9	**Key Performance Measures (KPMs)**			**Accountable Participants:** HHSC, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Number of customers served	**Tier 2 KPM(s):** Less Formal • TANF recidivism rate	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Decrease number of TANF recipients cycling on and off TANF to 44% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Coordinate with TWC, HHSC and Council to clarify actions and roles.	10/03	3 months	• HB 2292 (78th Legislature). • Final HHSC Transition plan 12/03.	Completed
	2	Identify barriers to employment retention for TANF recipients.	10/03 [pre-strategic plan activities since 1996]	Ongoing	TWC – Local board identification and addressing of barriers (e.g., child care, training, transportation).	Choices Employment Retention: 70% target for FFY 2008. (Implemented September 2005; reported monthly)
	3	Work with responsible agency(ies) to develop a plan to achieve initial performance milestones to decrease TANF recidivism.	10/03 [pre-strategic plan activities since 1996]	Ongoing	• TWC – Local board post-employment services (e.g., child care, transportation, work support, mentoring). • State Auditor's Office Report No. 08-002. (October 2007)	• TWC – Post-employment stipend initiative. (February 2008-January 2009) • TWC – Modifications to case management system. (Completed January 2008) • TWC – Assess stipend/incentive results related to retention and recidivism. (August 2009)
	4	Develop mechanism to prepare an individual employment plan for each TANF recipient that includes specific post-employment strategies for transition to stable employment at a family self-sufficiency wage.	10/03 [pre-strategic plan activities since 1996]	Ongoing	• TWC – Individual employment plans, including barrier identification. • TWC – Local board outreach to mandatory TANF adults.	TWC – TWC Subrecipient Monitoring Department monitors compliance with individual employment plan requirements.
	5	Develop Employment Services Referral program to include TANF recipient referrals to pre-employment and post-employment services offered by community-based organizations.	10/03 [pre-strategic plan activities since 1996]	Ongoing	TWC – Local board MOUs with community and faith-based organizations to assist Choices participants with pre-/post-employment services.	Local board MOUs with other state and local entities for service provision to Choices participants. (Varies by board)

TWDS SAP ID#: CU3.9	[redacted]	**AAP Owner:** HHSC, TWC	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.9	**Key Performance Measures (KPMs)**			**Accountable Participants:** HHSC, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Number of customers served	**Tier 2 KPM(s):** Less Formal • TANF recidivism rate	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Decrease number of TANF recipients cycling on and off TANF to 44% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	6	Coordinate with Texas Department of Transportation (TxDOT) to provide transportation services for program participants.	10/03 [pre-strategic plan activities since 09/03]	Ongoing	Texas Department of Transportation (TxDOT).	• TWC – Interagency agreement. (Established September 2003; renewed annually in September) • TWC – Transportation services contract with local boards. Boards also work independently with transit providers.
√	7	Coordinate with Texas Department of Housing and Community Affairs (TDHCA) to provide housing assistance for program participants.	10/03 [pre-strategic plan activities since 07/99]	Ongoing	Texas Department of Housing and Community Affairs (TDHCA).	Completed MOU for WIA implementation included TDHCA. (Effective July 1999 – June 2004)
	8	Coordinate with Texas Department of Housing and Community Affairs (TDHCA) to provide housing assistance for program participants.	TBD	TBD	• WIA reauthorization. • Texas Department of Housing and Community Affairs (TDHCA).	MOU renewal. (TBD; pending Congressional action)
	9	Design and encourage the use of post-employment case management services and mentoring techniques designed to increase each TANF recipient's potential for wage growth and a stable employment history.	10/03 [pre-strategic plan activities since 1996]	Ongoing	TWC – Choices rules.	• TWC – LBB measures: Entered Employment and Employment Retention. • TWC – Using UI wages, track former Choices participants' wage growth over time.
	10	Establish outcome measures.	10/03 [pre-strategic plan activities since 1996]	Ongoing		TWC – Reported monthly to LBB: • Entered Employment • Employment Retention
	11	Develop methodology and procedures to collect post-program wage data for recipients.	10/03 [pre-strategic plan activities since 1996]	Ongoing	• SB 280 (78th Legislature). • TWC – UI wage data.	TWC – Entered Employment and Employment Retention for Choices participants entering employment. (Reported monthly to LBB)
√	12	Perform summative evaluation and longitudinal analysis.	02/06	13 months		Completed TWC – Contracted evaluation of Choices program. (January 2007)

TWDS SAP ID#: CU3.9	[redacted]	**AAP Owner:** HHSC, TWC	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU3.9	**Key Performance Measures (KPMs)**			**Accountable Participants:** HHSC, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Number of customers served	**Tier 2 KPM(s):** Less Formal • TANF recidivism rate	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.	Decrease number of TANF recipients cycling on and off TANF to 44% by Q4/09.	*The System recognizes certain participant outcomes as indicative of success as they relate to ability to find, retain and advance employment. Achievement of these LTOs will demonstrate programmatic successes within the greater workforce development system.*

Major Tasks/Milestones			**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	13	Modify milestones based on interim performance achievement and evaluation.	02/06	Ongoing	TWC – Contractor evaluation report.	
	14	Provide data regarding percentage of recipients of Choices employment services who meet the wage performance criteria in SB 280.	10/03 [pre-strategic plan activities since 09/03]	Annually		TWC – Annual report to Legislature. (December; annually – completed for 2007) • Percent of Choices participants who enter employment paying wages equal to or exceeding 200% of the federal poverty income level (FPIL). • Percent of Choices participants who enter employment earning wages equal to or exceeding 200% of the FPIL and earn that amount before the first anniversary of their initial employment date.
	15	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU4.0	[redacted]	**AAP Owner:** TDCJ, TYC	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 4

Agency Action Plan ID#: CU4.0	**Key Performance Measures (KPMs)**			**Accountable Participants:** TDCJ, TYC, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Entered employment rate • Employment retention rate • Number of customers served	**Tier 2 KPM(s):** Less Formal • Percentage of adult offenders placed in jobs prior to release • Constructive activity rate	**Tier 3 KPM(s):** SAP Specific	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Incarcerated youth and adult offenders receive meaningful educational and job training services to secure employment.	Establish a standard for job placement for adult and youthful offenders prior to release by Q4/04. Increase the percentage of adult offenders placed in jobs prior to release by 5% per year (from actual rate of previous year) to Q4/09. Increase constructive activity rate (placements and other positive outcomes) for youthful offenders by 5% per year (from actual rate of previous year) to Q4/09.	*Ensure successful societal re-integration of ex-offenders by providing sustainable career opportunities post-release.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Work with responsible agency(ies) to develop plan to achieve initial performance milestone to increase job placement for adult offenders prior to release.	12/03	12 months	TDCJ	Completed
√	2	Design a standards policy and practice to ensure that TDCJ can implement pre-release employment programs consistently throughout the system. This process will establish standard practices and activities for employers of adults and youth.	01/04	9 months	TDCJ	Completed Project Rio exit interview.
√	3	Determine funding levels required to support initiative.	06/04	3 months	TDCJ	Completed
	4	Seek additional funding for job development and placement for adult offenders.	08/05	Ongoing	TDCJ	• Biennial budget process. (2008) • Grant application and/or renewal. (2007; renewed through 2010)
	5	Enhance and implement parole linkages through the Offender Employment Network to ensure appropriate alignment with pre-release employment.	09/05	Ongoing	TDCJ CU1.0/SC6.0 – Agency action plan	• Interagency MOU: TDCJ-Windham School District, TWC and TYC. (June 2007) • Operating agreements with all local workforce boards. (Timeline varies by board)
	6	Determine and seek levels of funding or community partnerships to enhance transitional aftercare for youth offenders.	08/05	Ongoing	TYC SB 103 (80th Legislature)	• MOU renegotiation with local boards. (Timeline varies by board) • Project RIO-Y grant renewal. (Completed for 2007) • Identify and establish new partnerships. (Ongoing)

TWDS SAP ID#: CU4.0	[redacted]	AAP Owner: TDCJ, TYC	TWDS Agency Action Plan 2008 Update	Updated: 3/7/08	Rev: 4

Agency Action Plan ID#: CU4.0	Key Performance Measures (KPMs)			Accountable Participants: TDCJ, TYC, TWC
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Entered employment rate • Employment retention rate • Number of customers served	**Tier 2 KPM(s):** Less Formal • Percentage of adult offenders placed in jobs prior to release • Constructive activity rate	**Tier 3 KPM(s):** SAP Specific	

Programmatic Critical Success Factors:	Programmatic LTO:	Intended Outcomes:
Incarcerated youth and adult offenders receive meaningful educational and job training services to secure employment.	Establish a standard for job placement for adult and youthful offenders prior to release by Q4/04. Increase the percentage of adult offenders placed in jobs prior to release by 5% per year (from actual rate of previous year) to Q4/09. Increase constructive activity rate (placements and other positive outcomes) for youthful offenders by 5% per year (from actual rate of previous year) to Q4/09.	*Ensure successful societal re-integration of ex-offenders by providing sustainable career opportunities post-release.*

		Major Tasks/Milestones	Schedule: Start Date (mm/yy)	Schedule: Duration (days or months)	Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule
	7	Secure appropriate funding to enhance transitional workforce development activities.	08/05	Ongoing	TYC	• Transitional aftercare staffing arrangements. (Dependent on availability of appropriate grant opportunities) • Transitional aftercare staff positions. (HB 1, 80th Legislature)
	8	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: CU5.0	[redacted]	**AAP Owner:** HHSC	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Agency Action Plan ID#: CU5.0	**Key Performance Measures (KPMs)**			**Accountable Participants:** HHSC, Local Workforce Boards
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Employment retention rate • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Persons with disabilities receive meaningful vocational rehabilitation services to secure and/or maintain employment.	Increase by 2% per year (from actual rate of previous year), the percentage of persons receiving vocational rehabilitation services from HHSC who remain employed after exiting the program.	*To increase the effectiveness of the rehabilitation processes to ensure effective alignment between client capabilities and employer needs, thereby enhancing opportunity for employment retention.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Define "retention" for the two major client population groups of gained employment and returned to employment including timeframes.	11/03	4 months		Completed
√	2	Work with responsible agency(ies) to develop an effective method to measure the current employment retention rate for persons receiving vocational rehabilitation service.	04/04	12 months	Consolidation HHSC – DARS	Completed
√	3	Determine benchmark for LTO performance measurement(s) based on two most recent available data sets.	04/05	3 months	HHSC – DARS	Completed
√	4	If necessary, develop plan to meet performance goal.	07/05	2 months	HHSC – DARS	Completed
	5	Implement plan and monitor performance with corrective action as required.	09/05	47 months	HHSC – DARS	• Medicaid Buy-In Program. (Statewide launch September 2006) • Marketing campaign funded by one-year Medicaid Infrastructure Grant. (Awarded January 2008; renewable for three additional years)
√	6	Modify milestone based on analysis of two most recent available data sets.	11/05	1 month	HHSC – DARS	Completed
	7	Perform summative evaluation and longitudinal analysis.	12/05	Annually	HHSC – DARS	• Council Annual Evaluation Report. (Annual; completed for 2007) • LBB reporting. (Annual; completed for 2007)
	8	Coordinate vocational rehabilitation services with One Stop Centers.	02/06	Ongoing	TWC/HHSC - DARS	MOUs with 28 local workforce boards. (Subject to renewal every 1-5 years)

TWDS SAP ID#: CU5.0	[redacted]	**AAP Owner:** HHSC	**TWDS Agency Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Agency Action Plan ID#: CU5.0	**Key Performance Measures (KPMs)**			**Accountable Participants:** HHSC, Local Workforce Boards
TWDS Key Performance Area: Customers **Action Plan Status:** Active	**Tier 1 KPM(s):** Formal • Employment retention rate • Number of customers served	**Tier 2 KPM(s):**	**Tier 3 KPM(s):**	

Programmatic Critical Success Factors:	**Programmatic LTO:**	**Intended Outcomes:**
Persons with disabilities receive meaningful vocational rehabilitation services to secure and/or maintain employment.	Increase by 2% per year (from actual rate of previous year), the percentage of persons receiving vocational rehabilitation services from HHSC who remain employed after exiting the program.	*To increase the effectiveness of the rehabilitation processes to ensure effective alignment between client capabilities and employer needs, thereby enhancing opportunity for employment retention.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
	9	Increase the number of vocational rehabilitation consumers who are registered as job seekers for employment services through One Stop Centers.	04/06	Ongoing	TWC – Two-year federal grant (July 2006 – June 2008)	• Disability Program Navigator Initiative staffing in 14 local workforce board areas. (Joint initiative of U.S. Department of Labor and Social Security Administration; Texas joined Initiative July 2006) • Assess feasibility of tracking and measurement options. (Completed January 2008) • Tracking/measurement option implementation through new ReHabWorks MIS: - Phase 1 rollout – Track referrals to local workforce centers. (September 2009) - Phase 2 enhancements – Track referral results (e.g., entered employment outcome). (TBD)
	10	Perform summative evaluation and longitudinal analysis.	03/09	10 months		Council Annual Evaluation Report. (2009)

TWDS SAP ID#: SC1.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/10/06	**Rev:** 3

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Capacity Building	**Tier 1 KPM(s):**	**Tier 2 KPM(s):** Less Formal • Number of jobs created	**Tier 3 KPM(s):**	
Accountable Participants: TWC, OEDT				

Long Term Objective:	**Intended Outcomes:**
Achieve job growth increases of 18% from 2000 to 2010.	*Develop a replicable business model for creating meaningful and results-oriented strategic alliances that will build systemic capacity for responding quickly and consistently to opportunities that could have positive impact for the system as a whole. Leverage existing Alliance programs and identify best practices in this area. Develop relationships in, and understanding of key strategic industry clusters to ensure that employer needs in these areas are identified, assessed and addressed in a timely manner. Strengthen system link to employers.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Develop programs and services to assist employers to expand or relocate to Texas.	01/04	12 months	SC2.0	Completed Cluster identification and launch.
√	2	Create an economic – workforce agency strike force.	09/03	3 months	SC2.0	Completed Formation of cluster teams.
√	3	Develop direct link between workforce centers and local economic development efforts.	06/04	12 months		Completed OEDT regional economic development liaisons.
√	4	Develop a model of business advisor service and solutions (expansion needs and state package of incentives and opportunities) for expanding and relocating employers.	01/04	6 months		Completed • OEDT weekly strategy meetings. • OEDT regional economic development liaisons.
√	5	Communicate most promising and best practices to system partners.	06/04	Ongoing	SC2.0	In Progress • Cluster reports. • Agency action plans.

TWDS SAP ID#: SC2.0	**SAP Owner:** OEDT, TWC	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Capacity Building	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TWC, OEDT, TEA, THECB				

Long Term Objective:	**Intended Outcomes:**
Develop, approve, fund and implement a strategic alliance business model that targets a minimum of three strategic industry clusters by Q1/06. These alliances are targeted to industries that hold long term strategic relevance to the State.	*Address employer involvement and participation and ensure system is relevant, agile and responsive to market needs. System partners will pro-actively seek and engage in strategic relationships with employer organizations, trade organizations and technical and community colleges.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Identify Texas industry clusters.	12/01/03	02/02/04	OEDT, TWC	Completed Texas Clusters document.
√	2	Identify those highly competitive clusters that offer strategic promise to the Texas economy.	02/05/04	03/19/04	OEDT, TWC	Completed List – competitive clusters and methodology, rationale for selection.
√	3	Begin design and structure of "Cluster Teams" to create a preliminary functional model for implementation in those clusters determined to be strategic targets.	02/05/04	03/19/04	OEDT, TWC	Completed Replicable model.
√	4	From the clusters generated above, select the specific clusters that will be targets for economic development in Texas.	03/22/04	04/02/04	Leadership	Completed Target list.
√	5	Implement pilot for specified cluster target: • cluster engagement statewide, • research deliverables including comparative analysis, and • recommendations.	 03/01/04 03/01/04 06/01/04	 05/31/04 08/31/04 09/15/04	 OEDT, TWC OEDT, TWC Cluster Team, OEDT, TWC	Completed • Cluster Team convened. • Analysis delivered. • Recommendation delivered.
√	6	Refine cluster approach model for remaining competitive clusters based on pilot.	06/01/04	06/15/04	OEDT, TWC	Completed Approach documented.
√	7	Fund and implement remaining competitive clusters using refined model.	06/15/04	Ongoing	Cluster Teams/OEDT, TWC	In Progress Clusters implementation.
√	8	Agencies to develop policies and procedures for use of competitive cluster data.	01/06	Ongoing	OEDT, TWC, THECB, TEA	In Progress • Policies and procedures. • Implementation of cluster-based initiatives.
	9	Design and implement annual recognition awards for exemplary model projects.	TBD	TBD	OEDT, TWC	

TWDS SAP ID#: SC3.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Capacity Building **Accountable Participants:** TWC, OEDT, Council	**Tier 1 KPM(s):**	**Tier 2 KPM(s):** Less Formal • Number of jobs created • Number of jobs retained	**Tier 3 KPM(s):** SAP Specific	

Long Term Objective:	**Intended Outcomes:**
Expand existing program or create a new program that enables employers to directly, readily and accountably access funds for new hire or incumbent worker training by Q2/05.	*Have several options by which employers can access customized training programs to address their employee training needs, including funds provided directly to employers as well as funds provided to community colleges in partnership with employers. Contribute to employers' ability to upgrade the skills of their workforce and therefore to remain competitive. Increase available dollars appropriated to customized training.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Assess success of previous customized training programs.	09/03	6 months		Completed
√	2	Determine flexibility of current funding.	01/04	6 months		Completed
√	3	Rationale for funding for employer-provided training jointly with employers.	06/04	6 months		Completed
√	4	Request additional funding during 2005 legislative session and beyond.	01/05	12 months		Completed HB 2421, 79th Legislature.
√	5	Monitor employer need and use of funds to determine any appropriate changes in funding and/or program rules.	01/06	Ongoing	SC6.0	In Progress • TWC Skills Development Fund Annual Report. (Annual; completed for 2007) • TWC Skills Development and Self-Sufficiency Fund Report to Legislative Budget Board and Governor (HB 1, Rider 17, 80th Legislature). • Council Annual Evaluation Report. (Annual; completed for 2007) • TWC Employment and Training Investment Assessment (ETIA) Holding Fund Projections.

TWDS SAP ID#: SC4.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Capacity Building	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TWC, THECB, Local Workforce Boards				

Long Term Objective:	**Intended Outcomes:**
Design and implement a methodology and system for identifying and assessing employer needs with the first complete assessment and recommendations delivered by Q1/05.	*Have employers "at the table" to define future requirements. Have trained and ready workforce to meet future employment needs.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Identify what existing data and data collection programs are currently available and potential for consolidation and sharing.	09/03	4 months		Completed
√	2	Design methodology to collect ongoing employer input regarding proactive assessment of future workforce needs.	07/04	5 months		Completed 3-stage filter process.
√	3	Establish liaisons with external scanning efforts.	06/04	6 months		Completed THECB and Texas State Leadership Consortium for Curriculum Development (TSLCCD) efforts.
√	4	Conduct a market assessment to identify future workforce needs.	03/06	34 months	• SC2.0 • TWC skill assessment analysis	In Progress • Cluster reports. (2005) • Implement skill assessment recommendations. • Phase 2 cluster analysis and reports. (2008)
√	5	Identify and evaluate tools to assist system partners in determining employer needs.	09/06	16 months	SC5.0	In Progress TWC – Strategic Workforce Assessment Project. (2007)
√	6	Disseminate resulting information attained, including formal recommendations for program development and program obsolescence.	09/06	24 months	• SC2.0 • CU1.0/SC6.0 agency action plan implementation	In Progress • Cluster reports. (2005) • Phase 2 cluster analysis and reports. (2008)

TWDS SAP ID#: SC5.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Capacity Building	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: Council, THECB, TWC, TEA, Local Workforce Boards				

Long Term Objective:	**Intended Outcomes:**
Develop system to review workforce education programs and make recommendations to revise or retire them as appropriate to the current and future workforce needs identified in coordination with employers. This system capacity will be operational by 2008.	*Texas will have globally competitive workforce and will be an attractive and competitive economic development location. Increase the system partners' ability to anticipate future employer and educational needs to maintain a globally-competitive workforce through awareness and utilization of education and workforce programs as economic development tools.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Poll partner agencies to catalog current data and programs designed to collect employer needs.	01/05	6 months		Completed
√	2	Review existing employer data and additional data collection requirements.	09/05	1 month		Completed
√	3	Design methodology to evaluate the currency of existing workforce programs.	10/06	6 months	SC2.0, SC4.0	Completed
√	4	Identify and evaluate tools to assist system partners in determining employer needs.	09/06	28 months	SC4.0	In Progress • TWC – Strategic Workforce Assessment Project. (2007) • TWC – Missing Link project. (2008)
√	5	Make recommendations and disseminate information regarding program currency, need for updating and program obsolescence as appropriate to labor market needs.	09/06	Ongoing	• SC2.0, SC4.0 • CU1.0/SC6.0 agency action plan implementation	In Progress
	6	Evaluate the implementation of recommendations.	03/07	Annually		
	7	Link to employer feedback.	01/08	Annually		

TWDS SAP ID#: SC6.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Capacity Building	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TWC, OEDT, Local Workforce Boards, TVC				

Long Term Objective:	**Intended Outcomes:**
Increase the awareness, access rates, participation, and relevance of services to small and mid-size businesses throughout the State. The results of these efforts will achieve an increase in usage (to be determined) of system products, services, and solutions by a date to be specified.	*Establish a tighter linkage and collaboration between state and local economic development activities as well as increase/formalize economic development assistance and information available to small and mid-size businesses.*

		Major Tasks/Milestones	**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	1	Provide information, referrals, and assistance regarding small business startup and available services/programs.	09/03	Ongoing		In Progress • OEDT - Small Business Advocate. • OEDT – Business Portal. • TexasOnline.
√	2	Sponsor employer seminars to provide information on state and federal employment laws, unemployment insurance and other relevant topics.	09/03	Ongoing		In Progress TWC – Texas Business Conferences.
√	3	Provide information, publications, advocacy and assistance with unemployment compensation cases.	09/03	Ongoing		In Progress TWC – Office of the Commissioner Representing Employers.
√	4	Develop a communication and collaboration strategy to ensure strategic alignment with workforce system partner agencies. [Regional liaisons]	09/04	16 months	OEDT with System partners	Completed • OEDT – Regional liaisons. • TexasOnline.
√	5	Develop a 'business portal' website to provide the tools and information needed to start a business in Texas.	01/05	Ongoing		Completed OEDT – Business Portal.
√	6	Determine relevant and appropriate linkages between Business Portal and system information gateway websites.	02/05	4 months	OEDT and TWC	Completed
√	7	Determine method for tracking increase in usage of system products and services.	01/06	6 months	CU1.0	Completed • State of the Workforce report. (June 2006) • Veterans Portal – TexasOnline. • Texas Work Explorer Portal – TexasOnline. (April 2007)
√	8	Work with responsible agency(ies) to develop plan to achieve initial performance milestone to increase the percentage of small and mid-size businesses utilizing system products and services.	06/07	12 months	CU1.0	Completed • Performance measures and reporting. • Agency action plans. (July 2007; updated January 2008)

TWDS SAP ID#: SC6.0	**SAP Owner:** Advisory Committee	**TWDS Strategic Action Plan 2008 Update**	**Updated:** 3/7/08	**Rev:** 5

Action Plan Status: Active	**Key Performance Measures (KPMs)**			**Related Agency Action Plan(s) IDs:**
Key Performance Area: System Capacity Building	**Tier 1 KPM(s):**	**Tier 2 KPM(s):**	**Tier 3 KPM(s):** SAP Specific	
Accountable Participants: TWC, OEDT, Local Workforce Boards, TVC				

Long Term Objective:	**Intended Outcomes:**
Increase the awareness, access rates, participation, and relevance of services to small and mid-size businesses throughout the State. The results of these efforts will achieve an increase in usage (to be determined) of system products, services, and solutions by a date to be specified.	*Establish a tighter linkage and collaboration between state and local economic development activities as well as increase/formalize economic development assistance and information available to small and mid-size businesses.*

Major Tasks/Milestones			**Schedule**		**Dependencies**	**Tracking Measures, Interim Outputs & Recommended Reporting Schedule**
			Start Date (mm/yy)	**Duration (days or months)**		
√	9	Work with system partners to implement State of the Workforce report recommendations: determining employer needs and measuring related performance outcomes. Utilize results in development of next system strategic plan.	04/07	Ongoing	• CU1.0, SC4.0 • Major Tasks 7-8 • SITAC reporting form/process	In Progress Quarterly SITAC reports.