



# DESTINATION 2010

FY2004–FY2009 Strategic Plan for the Texas Workforce Development System

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Development of ***Destination 2010: FY2004 – FY2009 Strategic Plan for the Texas Workforce Development System*** was facilitated by the Texas Workforce Investment Council, with collaboration and input by state partners in the Texas Workforce System:

Economic Development and Tourism Office  
Texas Association of Workforce Boards  
Texas Department of Criminal Justice  
Texas Education Agency  
Texas Health and Human Services Commission  
Texas Higher Education Coordinating Board  
Texas Workforce Commission  
Texas Youth Commission

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**OFFICE OF THE GOVERNOR**

October 15, 2003

RICK PERRY  
GOVERNOR

Today is an exciting time in Texas – a time to recognize our accomplishments and to fashion our future from those successes.

In 2003 the Texas Workforce Development System exemplifies our strengths and achievements in program integration and in addressing the needs of employers and system participants. The challenge before this state over the next decade is clear. As a state we must do two critical things. Texas' workforce system programs, services and means of delivery must continue to meet the needs of today's employers and participants. At the same time all system partners must work together to continue to improve and build the capacity of the Texas workforce system so that the needs of future employers, workers and citizens will be met.

The strength of this system plan is evident in not only the content of the plan, but also in the collaborative manner in which this plan was developed. The nine state agencies, the Workforce Leadership of Texas on behalf of the twenty-eight local workforce development boards, and the Texas Workforce Investment Council are to be commended for working together to articulate goals and action plans that will keep Texas at the forefront of providing quality programs, services, support, access and opportunities to all Texans. In this way we can ensure that all citizens are able to participate in and contribute to the future of this great State.

I believe that together we can achieve the integrated workforce system that is articulated in this system strategic plan – one which is responsive to the needs of employers and individuals, and one which facilitates a higher quality of life for all Texans.

As I have said before - Aim high...we are not here to achieve inconsequential things!

Sincerely,

A large, stylized handwritten signature of Rick Perry in black ink.

Rick Perry  
Governor of Texas



# Texas Workforce Investment Council

September 15, 2003

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*Director*

It is my pleasure to present to you *Destination 2010: FY2004-FY2009 Strategic Plan for the Texas Workforce Development System*. This plan covers an implementation period from September 1, 2003 to August 31, 2009.

Development of the plan was lead by the Texas Workforce Investment Council (Council), created in 1993 by the 73rd Texas Legislature to promote the development of a highly-skilled and well-educated workforce for the State of Texas, and to assist the Governor and the Legislature with strategic planning for and evaluation of the Texas Workforce Development System. In addition to its responsibilities in state law, the Council serves as the State Workforce Investment Board under the federal Workforce Investment Act of 1998.

One of the Council's key responsibilities is the development of an overarching strategic plan for the Texas Workforce Development System. The system is comprised of the workforce programs and initiatives administered by nine (9) state agencies and twenty-eight (28) local workforce development boards. This plan is the third strategic plan developed and implemented by the Council since being given this responsibility by the Legislature a decade ago.

During development of this strategic plan, the Council focused on the system as a whole and on the opportunities and challenges faced by system partners and stakeholders in preparing a skilled workforce for Texas in the 21<sup>st</sup> century. There was early and continued involvement of all partners, as well as continuous opportunities for partner input and feedback. I think the result of this inclusive process is a strategic plan in which you will clearly see an elevated focus on systemic issues, as well as a focus on outcomes for Texas employers and for those key populations that will be part of the future Texas workforce.

In addition to the plan itself, we developed a "future scenario" to clearly communicate what system partners can collectively achieve for Texas if this plan is fully implemented. This scenario, in the format of a fictional newsletter, offers a glimpse of what the Texas workforce system could look like in the year 2010 as a result of implementing and achieving the Long Term Objectives of the plan. The scenario features system partners' collaborative efforts, program and process integration, and the implementation of system goals to meet the challenges of developing a productive and competitive Texas workforce. The future scenario follows this letter and serves as my introduction to the plan.

The system plan is truly a joint effort by the Council, the workforce system state agencies and our partners at the local level, the Workforce Development Boards, and I would like to offer my sincere appreciation to all who devoted their time and expertise to this process. We look forward to continuing our collaboration with system partners and stakeholders as we implement this plan to take our nationally renowned workforce system to higher and higher levels of performance for this great State of Texas and all Texans.

Sincerely,

Ann Hodge, Chair

# Workforce Performance Journal

## *An Important Workforce Competitive Advantage Grows*

## Texas Continues to Lead the Nation in Effective Workforce Development

AUSTIN - For a third year in a row, Texas has been singled out as a leader in workforce development in the US. In virtually all performance measures assessed, Texas surpasses efforts in other states in attracting, training, and sustaining workforce opportunities from both the employer and employee perspectives.

### **A Plan that Works**

Texas owes a great deal of its success to the integrated and collaborative approach to planning and execution that permeates the Texas Workforce Development System (TWDS). Built upon the successes achieved in the early 1990s, Texas has created one overarching picture of how education, workforce and economic development and other key providers work cohesively.

As a result, the various entities charged with delivering services to the customer—whether an employer or potential employee—fit together seamlessly. This seamless integration enables customers to enter the workforce system “any time, any place” —either in person, on the phone or electronically—to access information and services that are aligned with their specific needs.

In Texas, the workforce system customer does not have to know in advance whether their needs are best handled at the vocational rehabilitation agency, the human services department, the workforce center or any other provider of workforce services. In Texas, the *system serves the customer*, not the other way around. No longer is the responsibility the customer’s to figure out who to call, where these providers are, and what products, services and solutions they provide or where to find them. Through a single portal of entry, customers of the workforce system are able to navigate effortlessly throughout the workforce development system to find, obtain, and manage information relative to their needs; whether they are an employer or a current or prospective employee in Texas.

### **Integration is the Key**

This integrated strategy was initiated in the early part of the decade to address the overriding trends of an increasingly complex set of customer needs, changing employer requirements, and an emerging technological infrastructure that would

enable a wide range of service options to both customers and providers.

Using an iterative approach, TWDS began chipping away at the remaining barriers that created obstacles for users of the system. Although the

### **2010 - Critical Workforce Links:**

- The results are in – meeting customer needs through collaboration.
- System linkage of education, workforce and economic development reaps results for Texas.
- Customer use at all time high – ease of access is the key.
- Employers cite local workforce centers as critical partner in finding and hiring skilled employees.

**Integration, con't.**



Texas workforce system had successfully undergone significant reform in the 1990's, there were a few remaining barriers that needed to be overcome to remove any impression that it was difficult to access system services.

*“Getting relevant and timely information into the hands of employers and citizens is a foremost concern of workforce system partners. Our goal is to get the information a customer needs as quickly as possible in the most efficient way from the customer’s perspective. Our users should be able to locate the precise information they need in a few clicks of a mouse or taps on a screen,”* noted the director of the state’s workforce agency.

While that philosophy sounds simple, the implications are not. It took the

coordinated effort of nine State agencies and dozens of local entities to shift their thinking about workforce development as a system that is distributed across collaborative partners.

In the past, there were redundant efforts within the partner agencies, a significant amount of time dedicated to managing these relationships, and complex systems to support this compartmentalized approach. As a senior official in the US Department of Labor recently observed, *“Texas has created an integrated system whose central focus is the customer. This integration has enabled greater alignment with both current and emerging customer needs.”*

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*“First, we identified the outcomes we wanted the system to achieve...”*

**Alignment Around Functional Integration**

*“Now we own the whole system, not just our piece of it. Our identity comes from the system results, not just our agency’s.”*

There were two aims the Texas Workforce System strived to achieve. First was to create the understanding and alignment around the concept that customer service was central to everything the system does. To create this alignment, the employees of TWDS’ partner agencies play a critical role in ensuring customer needs are met.

Second was to ensure functional integration across the workforce system. *“First, we identified the outcomes we wanted the system to achieve and then figured out which agency had responsibilities along the way. This reduced redundant efforts and determined how the agencies needed to work together to maximize outcomes for customers,”* observed a private sector member of the Texas Workforce Investment Council.

The outcome of this approach is apparent when you talk to agency leaders today. As one agency head said at a recent management team meeting, *“Now we own the whole system, not just our piece of it. Our identity comes from the system*

*results, not just our agency’s.”*

*“Often, when integration is approached in a complex environment, everyone hides behind the existing programs, funding silos and resources, and technology as reasons not to accomplish things,”* explained the Chair of the Texas Workforce Investment Council. *“In Texas, we took the approach of first deciding what we needed to accomplish with the system, and then looked at the existing resources we had to work with to get us there. We worked with a system-wide Advisory Team that helped us get the job done,”* she continued.

This team was one of the critical ingredients in the successful implementation of the Fiscal Year 2004-2009 System Strategic Plan. While there were several areas this team worked with, a collaborative approach to plan implementation and a technology-based information gateway were the central focus over the last five or six years.



**The Ability to Anticipate and Plan for Changing Needs**

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One of the hallmarks of the Texas Workforce System is its capability to anticipate emerging workforce requirements to ensure that employer needs are met in a timely manner. To accomplish this, Texas employs several scanning and monitoring techniques to determine changes in both its current employer needs as well as emerging industries that will become important to the growth of the Texas economy. Through several international, national, statewide and local efforts and strategic alliances, Texas is on the forefront of identifying and assessing changing industry patterns, especially in industries that hold strategic importance for the

future of the State's economic and employment growth.

*"Not every emerging trend is of strategic value to Texas. We wanted the jobs that would propel the State, its businesses, and its workers forward. This is where the economic development portion of the vision comes into play. We wanted Texas to be the destination of choice for key industries that would be important in the future, not the past,"* stated a Texas economic development leader.

**Education and Training are the Key**

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To meet this goal, education and training play a central role in preparing the workforce of Texas to meet these current and emerging needs. It's one thing to have the jobs available; it's another thing to have people with the skills to fill those jobs. The Chair of the Texas Workforce Investment Council emphasized the importance of education to the success of the workforce system. *"Our education partners have done an outstanding job in creating an educational environment that ensures the Texas workforce not only has the right skills to meet current and future employment requirements, but maintains these skills as industries and workplace environments continue to change rapidly."*

This was accomplished by ensuring that the State's educational partners at both the secondary and post-secondary levels had a central role in the workforce system. This shift of focus was particularly crucial in community and technical colleges. This inclusive approach ensures Texas has the necessary educational and training opportunities to provide workforce leadership and achieve the competitive levels of skills necessary to meet current and future demands of employers in Texas and around the world.



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*"Our education partners have done an outstanding job..."*

**Linkage and Leverage Through Education and Economic Development**

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Texas realized very early the strategic advantage that quality education solutions and outcomes provide to its citizens and employers. Texas took the necessary steps to consider education strategies in both the context of a strong academic foundation as well as workforce development needs. This

linkage proved a crucial step towards developing the future workforce for the globally competitive environment. The collaboration with education throughout the workforce system is a hallmark and central focus of the Texas Workforce Development System.

**Linkage, con't.**

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*“We are striving to improve the quality of life for all Texans. Here, our goal is everyone’s life gets better.”*

Having a well educated workforce is only part of the equation, however. This talented labor pool must have compelling and challenging employment opportunities to meet their expectations and goals for their future. And that’s where economic development plays a vital role. Through the scanning and monitoring efforts mentioned above, those charged with positioning Texas as a global leader in key strategic industries now have the tools to identify opportunities early in their life cycle. This early identification strategy has enabled

Texas to develop a reputation for leadership in emerging industries that are important to the State and employers. Economic development efforts now effectively and aggressively target these areas, so the entire workforce system—all of its parts and components—are aligned around common goals.

**Growing Population, Growing Opportunities**

One of the challenging dynamics of Texas’ workforce development system was that all the above was accomplished in a period of rapid growth. As the population of the State has increased, so too has the diverse needs of this growing population. Texas, like many other states has dramatically shifted its population profile. Texas is a younger, more diverse state and has embraced this dynamic as an opportunity to create strong economic growth.

A Texas higher education official commented that *“The variety in the Texas population provides us with the opportunity to reach an extraordinary number of people at different stages in their education and careers. As students emerge from the educational system as potential job candidates, we are able to provide the foundation to set them on their life’s path. There are few states in the US that have the tremendous opportunity and responsibility to help this number of young people establish life goals and expectations and assist them in developing their full potential. Our goal is to help these young Texans achieve and succeed in Texas so that they stay in Texas.”*

It’s not just young Texans who are benefiting from the changes in the workforce system. The Texas Workforce System has something for everyone whether you are just starting your career or have been at it for a while; if you have your dream job or are trying to find something more. *“The goal is continuous improvement, not just for the system, but for the people of Texas. We are striving to improve the quality of life for all Texans. Here, our goal is everyone’s life gets better,”* the Chair of the local workforce board association observed.

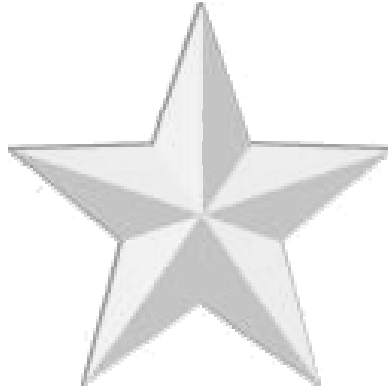
As Texas continues to lead the nation, all indicators suggest this is true.

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To learn more about what Texas is doing to make this vision of 2010 a reality, contact the Texas Workforce Investment Council at (512) 936-8100.







# DESTINATION 2010

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for the Texas Workforce Development System

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## Definition of Terms

**Vision** - a representation of what the future should look like in the eyes of members, customers, employees, and other stakeholders. A vision statement is designed to motivate those with a vested interest in the organization's future.

**Mission** - describes the concept of the system, the nature of the business in which the system is involved, why the system exists, who it serves, and the principles and values under which it operates. A mission statement is designed to provide firm guidance in making important management decisions.

**Strategic Goals** - statements which describe the desired position, results or major outcomes the system intends to achieve over the planning time horizon. Strategic Goals may be qualitative or quantitative in nature and are generally focused into several key strategic areas.

**Strategy Statement** - a clearly articulated statement that defines the strategic intent of the system over a multi-year period describing the system's goals, the customers it will focus upon, the offerings it will provide, and the primary factors the system will leverage to build its competitive advantage and achieve its mission and goals.

**Critical Issues Analysis** - an assessment of the major factors that are likely to influence how the mission and strategy are executed through the planning time horizon. The assessment is strategic in nature and oriented more toward future positions than toward specific results. The Critical Issues Analysis stems from creative thinking about what "might" be done rather than on what can or cannot be done. A "SLOT" (Strengths, Limitations, Opportunities & Threats) methodology was used to accomplish this analysis for this strategic plan.

**Critical Business Issues (CBIs)** - the issues that are most pivotal to the system's ability to achieve its mission and strategy. CBIs have system-wide implications and usually have a direct impact on the achievement of strategic goals and key performance measures.

**Critical Success Factors (CSFs)** - the variables, actions or outcomes essential to the system's success in addressing the highest priority CBIs and successful strategy execution. CSFs typically span multiple years, involve more than one functional or process area and flow directly from CBIs.

**Long Term Objectives (LTOs)** - the desired outcome(s) the system intends to achieve over a multi-year time horizon. LTOs generally include a quantifiable or measurable outcome achieved within a stated timeframe.

**Key Performance Areas (KPAs)** - strategic areas in which the system will focus its collective attention in a pre-determined timeframe.

**Strategic Action Plans (SAPs)** - high level action plans that identify major steps, milestones, completion timeframes, performance measures and accountabilities that are required to move toward meeting the long term objectives or goals.

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## Preface

### Legislative Authority

The Texas Workforce Investment Council (Council) was created in 1993 by the 73rd Texas Legislature. The Council was created to promote the development of a highly-skilled and well-educated workforce for the State of Texas, and to assist the Governor and the Legislature with strategic planning for and evaluation of the Texas Workforce Development System. In addition to its responsibilities in state law, the Council serves as the State Workforce Investment Board under the federal Workforce Investment Act of 1998.

One of the Council's key responsibilities is the development of an overarching strategic plan for the Texas Workforce Development System. Chapter 2308.104 of the Texas Government Code mandates the Council develop a "single strategic plan that establishes the framework for budgeting and operation of the workforce development system". The Texas Workforce Development System is comprised of the workforce programs, services and initiatives administered by seven (7) state agencies and twenty-eight local workforce development boards. The partners include:

**Economic Development and Tourism Office**  
**Texas Association of Workforce Boards**  
**Texas Department of Criminal Justice**  
**Texas Education Agency**  
**Texas Health and Human Services Commission**  
**Texas Higher Education Coordinating Board**  
**Texas Workforce Commission**  
**Texas Youth Commission**

Following review of the Council by the Sunset Advisory Commission in 2002, the 78<sup>th</sup> Texas Legislature passed Senate Bill 281 (SB 281), continuing the Council until 2015 and adding further requirements to the Council's responsibility to facilitate the integrated delivery of workforce programs and services. SB 281 requires the Council to address these additional responsibilities through the development of the strategic plan for the Texas Workforce Development System, and through the Council's evaluative report on the implementation of that plan. Key components of SB 281 charge the Council with identifying duplication and gaps in services as well as problems that adversely affect the seamless delivery of services. Additionally, SB 281 requires the Council to "develop and implement immediate and long-range strategies to address problems identified by the Council" within the workforce system.<sup>1</sup> Finally, the Council is also required to specify the responsibilities and timelines for workforce agencies to complete the long-range strategies identified as part of the strategic plan.<sup>2</sup> Therefore, the process used to develop this strategic plan was designed to address the Council's planning mandates and the additional requirements as recommended by the Sunset Advisory Commission and codified by SB 281.

### System Integration

Under Title V of the federal Workforce Investment Act of 1998 (WIA), states are given the option of submitting a State Unified Plan for the workforce development system. In December 2000, the Council determined that, rather than submitting a federal plan, the intent of unified planning should

<sup>1</sup> 78 (R) SB 281, Engrossed Version.

<sup>2</sup> Ibid.

be achieved through the established state planning process. The Executive Subcommittee of the Council was designated as the strategic planning committee by the Council Chair. The planning process, endorsed in 2002, was designed to be inclusive of all agency partners and system issues and to expand the opportunities for stakeholder involvement at each phase of the planning cycle.

### **The System Plan**

Texas Government Code § 2308.104(a) states that the strategic plan should establish the framework for the budgeting and operation of the workforce system administered by agencies represented on the Council. SB 429, 77<sup>th</sup> Texas Legislature, extended the requirement to be included in the system strategic plan to all state agencies with workforce programs. As a result, Texas Government Code §2308.104(f) now specifies that “the Council shall include in the strategic plan goals, objectives, and performance measures for the workforce development system that involve programs of all state agencies that administer workforce programs.” Thus, the audience to whom this system strategic plan is addressed is those agencies with workforce programs or services.

This plan is a reference of the key issues and strategies identified and developed by system partners and adopted by the Council. While this plan fulfills the role and legislative planning responsibilities of the Council, more importantly, it provides a solid foundation and pathway for attainment of the vision of the plan.

The plan is devised on a six (6) year timeframe to align with the existing Texas Strategic Planning and Performance Budgeting System and reauthorization of federal workforce legislation. Under this system, each state agency is required to submit strategic plans to the Governor’s Office of Budget and Planning and the Legislative Budget Board on a biennial basis. Agency strategic plans were submitted in June of 2002 and were the basis for the initial assessment of internal and external system issues. The Critical Issues Analysis was based upon the results of this comprehensive review of partner agency strategic plans. The Integrated Strategic Plan for the Texas Workforce Development System will, in turn, impact the strategic plans of the individual agencies in planning cycles to be completed in 2004, 2006 and 2008.

As with every dynamic planning process, the integrated strategic plan will undergo annual evaluations of progress which will be translated into future actions. These annual updates will incorporate adjustments for accomplishment of major goals, failure to attain projected performance, and any alterations in the environment which may impact workforce development.

### **Focus and Intent**

During a number of strategic planning work sessions in which Council members and Agency representatives met to develop this plan, a significant amount of time was spent discussing the critical employer focus of the Texas Workforce Development System. The ways in which the strategic plan could serve as a vehicle for achieving system outcomes that benefit Texas employers were deliberated. The outcomes of these discussions are clearly reflected in the plan’s Vision, Goals, Strategy Statement and Critical Business Issues.

The intent of the plan design is multi-faceted. First, the plan has been designed to avoid duplication of outcomes that are (or will be) included in each agency’s state strategic plan, while at the same time identifying and isolating those critical programmatic points and outcomes on the workforce continuum that require monitoring given the changing demographics of our State. Second, the plan includes objectives that, if achieved, will result in a better system for employers and other users. The

Critical Business Issues and the Critical Success Factors contained in the System Strategy Map articulate the linkage and employer focus of employer as a user of system products and services. Finally, the plan's focus on the employer as the end-user of system outputs, whether those outputs are skilled graduates, information, or services, is evidenced in system objectives and actions that target partner agencies' efforts to improving the system infrastructure and responsiveness.

### **Revisions to the Plan**

**2004 First Annual Update** - During the planning process there were impending changes to the structure of a number of partner state agencies. Key government reorganization legislation passed by the 78<sup>th</sup> Texas Legislature mandated the merger of human service agencies under the Health and Human Service Commission (HHSC) and the move of development and tourism activities to the Economic Development and Tourism Office. These changes were addressed in the first annual update to the plan which was adopted by the Council in March of 2004 and subsequently approved by the Governor. In addition, the 2004 update included changes to the system Strategic Action Plans (SAPs) such as the inclusion of additional tasks/milestones and revisions to task timeframes. Given the relative newness of *Destination 2010*, the programmatic Agency Action Plans (AAPs) were not updated in 2004.

**2005 Update** - The second annual update included changes to all applicable SAPs, including those changes to tasks and timelines recommended by the Technical Advisory Committee. As part of the 2005 update process, all programmatic AAPs were reviewed to determine if one or more major tasks/milestones were scheduled to be complete. Discussions were held with the partner agency(ies) designated as the AAP owner(s) to consider task completion status, start dates and duration. Where applicable, information regarding dependencies and interim outputs was added or modified. This process will continue in future years.

Further updates to the plan will be made on an annual basis and will include, at a minimum, a summary of the updates provided by the Technical Advisory Committee. Prior to the 2006 update, all Long Term Objectives will be reviewed to determine if date, benchmark or other adjustments should be considered by the Council.



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## Executive Summary

The Texas Workforce Investment Council (Council) was created in 1993 by the 73rd Legislature, Senate Bill 642 (SB 642), to promote the development of a highly-skilled and well-educated workforce for the State of Texas. Development of an integrated strategic plan for the workforce development system is one of the Council's chief responsibilities.

In Texas, the Council does not operate programs. In accordance with federal workforce legislation, the Council is the designated State Workforce Investment Board (SWIB). As codified in Texas Statute and as the SWIB, the Council takes a strategic systems perspective that enables it to effectively facilitate strategic planning and evaluation across the seven (7) agencies with multiple programs comprising the workforce system. The Council's neutral position enables it to convene agencies and other system stakeholders to facilitate focusing collective efforts on critical system building/improvement issues.<sup>3</sup>

Since its inception in 1993, the Texas Workforce Development System (TWDS) has been highly progressive and successful in implementing the federal workforce programs through the development of local workforce development boards; establishment of over two-hundred, seventy (270) One-Stop Centers and satellites; development of an award-winning client information, eligibility and performance measurement system; and, outstanding program performance as recognized by the receipt of over \$9 million in Incentive Grants. Texas has also been awarded over \$60 million in Temporary Assistance for Needy Families (TANF) High Performance Bonuses, and successfully increased educational achievement and credentialing rates by 6.7%.<sup>4</sup> However, despite these significant successes, predicted changes in the workforce environment require a re-evaluation and refinement of the system as a unit to efficiently and effectively accommodate anticipated demographic changes.

Texas is the fifth fastest growing state in the nation.<sup>5</sup> The majority of the anticipated population growth is attributable to immigration. This includes in-migration from other states, immigrants from outside the United States (US) and their descendents.<sup>6</sup>

The overall population of Texas is gradually aging. Individuals over 45 years of age made up 27.2% of the 1990 Texas population, 30.1% of the 2000 population, and are predicted to compose 38.2% of the 2030 Texas population.<sup>7</sup>

Rapid growth is predicted for the female-headed households, students, poverty, welfare and food stamps recipient populations.<sup>8</sup> The fastest growing segments of the population, elderly and minorities, are often those least prepared to succeed in the labor market of the current economy.

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<sup>3</sup> Texas Workforce Investment Council, 2005 Council Member Reference Book, Austin, Texas, January 2005.

<sup>4</sup> Sunset Advisory Commission, Texas Workforce Commission and Texas Workforce Investment Council, Staff Report, Austin, Texas, March 2002.

<sup>5</sup> Steve H. Murdock, Department of Rural Sociology, Texas A&M University, Population Change in Texas: Implications for Human and Socioeconomic Resources in the 21<sup>st</sup> Century.

<sup>6</sup> Ibid.

<sup>7</sup> The Center for Demographic and Socioeconomic Research and Education, Department of Rural Sociology, Texas A&M University, TEXAS CHALLENGED, The Implications of Population Change for Public Service Demand in Texas, Texas Legislative Council, Austin, Texas, February 1996.

<sup>8</sup> Ibid.

The challenges facing the state workforce system have been identified as well as the need for integrated solutions. In its Economic Development Plan for 1998-2008, the Texas Strategic Economic Development Planning Commission concluded, “Workforce development is the single most important economic development issue facing the state”.<sup>9</sup> In these times of greater need and dwindling resources, linkages between programs and leveraging of resources are critical to successful outcomes. For Texas to compete successfully in the global economy and for its residents to achieve economic self-sufficiency, the educational and occupational skills gaps must be eliminated with particular emphasis placed on educating all Texans.

In December of 2000, the Council made the commitment to implement an all-inclusive, systems-approach to development of the strategic plan. Each of the seven (7) workforce development system partner agencies, identified in state legislation, was invited to participate fully in the strategic planning process. Guided by the Council’s Executive Committee and facilitated by the independently procured contractor, INFUSE, Inc., the strategic planning coalition participated in a series of joint and individual meetings resulting in the development of the Strategy Map for the integrated workforce development system. Additionally, the Council invited the Texas Association of Workforce Boards, an association of local workforce development board chairs and directors, to participate as the representative of the primary service delivery organizations at the local level.

The Council recognized the value in a “systems-approach” to workforce planning.<sup>10</sup> A systems approach provides the method to represent and understand complex organizations and the relationships between the key sub-components. Analyzing the system as a whole makes it easier to identify bottlenecks affecting performance, and identifies leveraged intervention points to affect change or outcomes. Finally, a systems-approach provides an excellent communications tool to build common understanding of the outcomes the system is trying to achieve.

The workforce development system in Texas, as established in legislation, is a complex system. In years past, it was this complexity that restricted integrated strategic planning efforts and made difficult the necessary linkages and alignments for optimal efficiency. The original design of the planning process architecture focused upon systemic issues and the broader view or “big picture” of workforce issues. During this strategic plan development, this consistent focus at the system level has accomplished the following:

- ∞ Early involvement of all relevant partners.
- ∞ Continuous opportunities to obtain input from all relevant partners.
- ∞ Ongoing communication regarding process and outcomes.
- ∞ Shared understanding and alignment around objectives, priorities of system partners.
- ∞ A common framework for action and reporting that can be deployed consistently across all system and program long term objectives.

During the FY03 to FY09 period, the integrated strategic plan will undergo annual evaluations of progress which will be translated into necessary future actions. These annual updates will incorporate

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<sup>9</sup> Report of the Texas Strategic Economic Development Planning Commission, Texas Strategic Economic Development Plan, 1998-2008, Austin, Texas, October 1998.

<sup>10</sup> A systems-approach to strategic planning is based upon the premise that a system is a group of interacting, interrelated, and/or interdependent components forming a complex and unified whole. Each sub-component of the system must be present and functioning in order for optimal implementation of the system as a whole. Each sub-component fulfills a specific purpose within the larger system. Generally, a system’s sub-components must be arranged in a specific manner for the system to carry out its purpose. This is the concept of system integration. Systems inherently contain feedback mechanisms which allow the system as a whole to maintain stability by responding to the feedback obtained.

adjustments for accomplishment of major goals, failure to attain projected performance, and any changes in the environment which may impact the workforce development system.

This strategic plan covers a period of September 1, 2003 (FY04) to August 31, 2009 (FY09). The six-year timeframe was intentional on the part of the Council in order to synchronize the workforce planning process with the existing state process for development of individual agency strategic plans, as well as local workforce development plans at the local level.

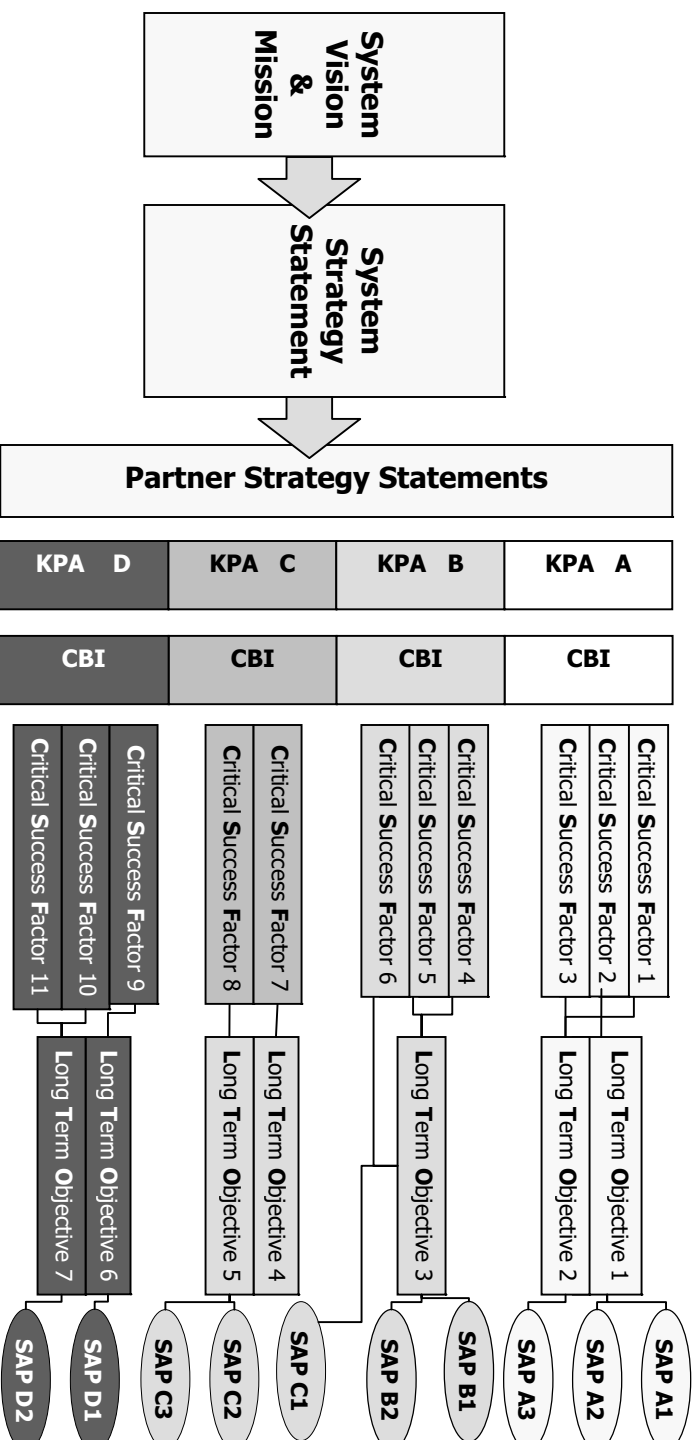
The graphic on the following page is an illustration of the System Strategy Map which begins on page 21 of this plan. The graphic is an overview of the key components of the plan and demonstrates the linkage of the system's strategy, objectives, and action plans. The Strategy Map organizes system vision, mission, objectives and actions into logically related performance areas, thus illustrating the strategic thinking linkages between the preferred future, the current situation and the objectives and actions it will take to be successful over the duration of the plan document.

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# Conceptual System Strategy Map



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## The Texas Workforce Environment

### Environmental Scan

The overall population of Texas is gradually aging. Current and projected growth trends validate this statement. By 2010, 15% of the total Texas population will be 60 years of age or older. By 2020, that number is projected to increase to 19% with further increases to 22% by 2030.<sup>11</sup> Individuals over 45 years of age made up 27.2% of the 1990 Texas population, 30.1% of the 2000 population and are predicted to compose 38.2% of the 2030 Texas population.<sup>12</sup>

As the bulk of the population or the “Baby Boomers” age, their numbers will not be replaced in the labor market. The Texas Baby Boomers represent 28% of the total Texas population, ranging in age from 35-53 with the average age being 44 year of age.<sup>13</sup> Implications for the workforce system are significant:

- € Healthcare issues will become increasingly more important with the need for Medicaid or similar health care payments rising to new levels.
- € The increasing need for medical services focused on geriatric patients will produce an unprecedented opportunity in the labor market for corresponding careers.
- € Workers remaining in the labor force until later in life will help to alleviate the skills drain; however, they will also produce a corresponding demand for life-long learning opportunities in order for the older workforce to keep abreast of changing technology.

Texas is the fifth fastest growing state in the nation.<sup>14</sup> The Texas population will experience a growth rate of 67% from 2000 to 2030.<sup>15</sup> The majority of the anticipated population growth is attributable to immigration. This includes in-migration from other states, immigrants from outside the United States (U.S.) and their descendents.<sup>16</sup> Immigration will produce a projected net increase of 84.2% in the Texas population between 2000 and 2040.<sup>17</sup>

Rapid growth is predicted for the female-headed households, students, poverty, welfare and food stamps recipient populations.<sup>18</sup> Unfortunately, this is predicted at the same time the overall Texas tax base is projected to erode due to retirement of the Baby Boom generation and a decline in the overall education level, and consequently the income level, of the Texas labor force.

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<sup>11</sup> Texas Department on Aging, Demographic Profile of the Elderly in Texas, Austin, Texas, March 2000.

<sup>12</sup> The Center for Demographic and Socioeconomic Research and Education, Department of Rural Sociology, Texas A&M University, TEXAS CHALLENGED, The Implications of Population Change for Public Service Demand in Texas, Texas Legislative Council, Austin, Texas, February 1996.

<sup>13</sup> National Association of State Workforce Board Chairs, The Competitive Challenge: Building a World-Class Workforce, May 2002.

<sup>14</sup> Steve H. Murdock, Department of Rural Sociology, Texas A&M University, Population Change in Texas: Implications for Human and Socioeconomic Resources in the 21<sup>st</sup> Century.

<sup>15</sup> The Center for Demographic and Socioeconomic Research and Education, Department of Rural Sociology, Texas A&M University, TEXAS CHALLENGED.

<sup>16</sup> Ibid.

<sup>17</sup> Ibid.

<sup>18</sup> Ibid.



The fastest growing segments of the population, elderly and minorities, are often those least prepared to succeed in the labor market of the current economy. From 1998 to 2008, the economy is projected to generate 14.1 million new jobs that will require advanced skills or some post-secondary education. Only 6.2 million new jobs are projected at a basic or minimal skill level.<sup>19</sup>

By 2030, the U.S. Census projects a shift in the population proportions of all ethnic/racial groups in Texas. The Hispanic and African-American populations will grow by 10% and 3% respectively, while the Anglo and Other populations decrease by 6% and 7%, respectively. Texas is one of the few states fortunate enough to have a young and growing population. This translates to a growing labor pool, which is essential to continued economic growth and competitiveness for Texas. However, based upon data trends within the relationship between socioeconomic status and minority populations, demographers project a possible average wage and salary level reduction for the state in spite of an enlarging labor force.<sup>20</sup> If these projections occur, it is predicted that Texas will see reductions in aggregate household income, average household income, and wage levels, with an increase in the poverty level. Consequently, tax revenues would decline based upon the reduced household income with a corresponding decline in the level of consumer spending. The challenge for system partners is therefore to ensure that all segments of the population are adequately educated and prepared for successful participation in the workforce and for economic self-sufficiency.

In its Economic Development Plan for 1998-2008, the Texas Strategic Economic Development Planning Commission concluded, “Workforce development is the single most important economic development issue facing the state”.<sup>21</sup> Economic growth depends upon a skilled workforce. For Texas to compete successfully in the emerging global economy and for its residents to achieve economic self-sufficiency, the educational and occupational skills gaps must be eliminated with particular emphasis placed on educating all Texans.

The complete data sets contained in the 2005 Environmental Scan compiled by the Council can be found in Attachment 1 of the annual update.

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<sup>19</sup> National Association of State Workforce Board Chairs, The Competitive Challenge: Building a World-Class Workforce, May 2002.

<sup>20</sup> Ibid.

<sup>21</sup> Report of the Texas Strategic Economic Development Planning Commission, Texas Strategic Economic Development Plan, 1998-2008, Austin, Texas, October 1998.

## Vision

**Vision:** represents the future state and is designed to motivate those with a vested interest in the system's future.

### Texas Workforce Development System Vision

**Texas has a world-class workforce system that promotes a higher quality of life through economic, employment, and educational success.**

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## Mission

**Mission:** describes the concept and nature of our business and is designed to provide firm guidance in making important management

### Texas Workforce Development System Mission

**The Texas Workforce Development System provides current and future Texas workers with relevant services and programs that enable competitive and sustainable employment. The System meets the current and emerging needs of Texas employers for a globally competitive workforce.**

**The Partners comprising the TWDS achieve this mission by developing the capabilities to deliver integrated and leveraged workforce services. These Partners include:**

*Economic Development and Tourism Office  
Texas Association of Workforce Boards  
Texas Department of Criminal Justice  
Texas Education Agency*

*Texas Health and Human Services Commission  
Texas Higher Education Coordinating Board  
Texas Workforce Commission  
Texas Youth Commission*

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## System Strategic Goals

**Strategic Goals:** describe the desired position, results or major outcomes the system intends to achieve over the planning time horizon.

### Texas Workforce System Strategic Goals

- € Develop a globally competitive workforce.
  - € Ensure an employer driven workforce system.
  - € Support current and future worker employment needs.
  - € Provide employers ready access to potential workers.
  - € Support a wide range of sustainable employment opportunities for all Texans.
  - € Provide relevant educational and training opportunities for current and future workers.
  - € Support life long knowledge acquisition and skills development.
  - € Develop and coordinate partnerships among business, education, labor, government and other communities of interest.
  - € System partners are accountable for the successful execution of their respective workforce development system objectives and the continuous improvement of the workforce development system.
- 

## System Strategy Map

**Strategy Map:** provides an integrated view of the key components of the system's strategy, objectives and action plans.

### The Strategy Map serves as a roadmap and communication tool to:

- € Identify Mission, Critical Success Factors, Long Term Objectives and Strategic Action Plans;
- € Organize Long Term Objectives and Strategic Action Plans into logically related Key Performance Areas; and
- € Demonstrate the strategic linkages between the organization's preferred future state (i.e., Vision and Mission), its current situation and the primary objectives and actions it will take to be successful.

The Texas Workforce Development System Strategy Map follows this narrative.

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TWDS Vision & Mission	TWDS Strategy Statement	KPA	TWDS Critical Issues & Success Factors	TWDS Long Term Objectives	SAP ID#	
<p><u>Vision Statement</u> Texas has a world-class workforce system that promotes a higher quality of life through economic, employment, and educational success.</p> <p><u>Mission Statement</u> <b>The Texas Workforce Development System provides current and future Texas workers with relevant services and programs that enable competitive and sustainable employment. The System meets the current and emerging needs of Texas employers for a globally competitive workforce.</b></p> <p><b>The Partners comprising the TWDS achieve this mission by developing the capabilities to deliver integrated and leveraged workforce services.</b></p> <p><b>These Partners include:</b></p> <ul style="list-style-type: none"> <li>➤ Economic Development and Tourism Office</li> </ul>	<p>The strategy of the Texas Workforce Development System is to provide its customers: employers, current workers, and future workers of Texas with convenient and ready access to relevant and comprehensive workforce services that span a continuum from career planning and preparation, to career development and enhancement.</p> <p>Texas Workforce Services encompass education, training, support programs and services. These are delivered through an integrated and cohesive network of state agencies, educational institutions, and community based organizations who are accountable to the customers they serve for the successful execution and continuous improvement of the workforce development system. These partners will achieve the TWDS mission and strategy by:</p> <ul style="list-style-type: none"> <li>➤ Providing programs and services which are relevant and responsive to the evolving needs of the ultimate customers of the TWDS: employers, workers and, future</li> </ul>	<p><b>System Processes, Integration and Infrastructure</b></p>	<p><b>CBI</b> Increasing importance of collaborative problem solving by system partners.</p>	<p><b>CSF</b> Ensure collaboration (as a cultural value) is a high enough priority for system partners to effectively execute collaborative opportunities. Establish processes that enable system partners and stakeholders to identify and implement leveraging opportunities which improve the system and effectively execute the mission. Establish a single web-based gateway for the system's primary customers, employers and job seekers, to facilitate access and a system identity. Increase the functionality of local workforce centers to address all primary customer information needs in a manner consistent through the use of the TWDS system gateway. Reduce barriers to entry for employers. Increase communication and outreach to employers to promote services and successes. 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 at critical points in the continuum of education to employment.</p>	<p>S11.0 The Council Chair creates, enables and implements TWIC 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.</p> <p>S12.0 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 will achieve uniform utilization by Q4/05 and uniform utilization by TWDS customers by Q2/06.</p> <p>CU1.0 Increase system-wide, the number of employers using TWDS products and services, by a percentage growth rate to be determined by Q4/09.</p> <p>CU2.0 Employer Customer Satisfaction level will achieve a to-be-determined percentage increase in the combined satisfactory and above satisfactory categories in the Council's System Employer Survey.</p> <p>CU3.0 Increase the percentage of adult education students completing the level enrolled from 64% to 70% by Q4/07.</p> <p>CU3.1 Increase the percentage of adult education students receiving a high school diploma or GED from 6.7% to 10% by Q4/07.</p> <p>CU3.2 Increase job placements as a result of SEP mature worker programs and services from 17% to 25% by Q4/05.</p>	<p>S11.0</p> <p>S12.0</p> <p>CU1.0</p> <p>CU2.0</p> <p>CU3.0</p> <p>CU3.1</p> <p>CU3.2</p>

SAP ID#	TWDS Long Term Objectives	TWDS Critical Issues & Success Factors		KPA	TWDS Strategy Statement	TWDS Vision & Mission
		CSF	CBI			
CU3.3	Increase academic and future workplace success of youth by increasing the HS graduation and/or certification (GED) rates from 92.5% to 95% by Q4/07.		Recognize and treat youth and adult offender populations as employment assets.		Meeting system level and agency level performance objectives through coordinated planning and the execution of initiatives which produce accountable results.	Local Workforce Boards through the Texas Association of Workforce Boards
CU3.4	Reduce the percentage of student dropouts from public schools between grades 7 and 12 from 8.6% to 6.6% by Q4/07.		Persons with disabilities receive meaningful vocational rehabilitation and secure and/or maintain employment.		The deployment of a coordinated and efficient statewide delivery system.	Texas Department Of Criminal Justice Agency
CU3.5	Increase the percentage of exiting secondary students pursuing academic and/or workforce education from 75.3% to 76% by Q4/07.				Collaborating to achieve integration of inter-agency systems, processes, programs and sharing of information critical to the success of the workforce development system.	Texas Education Agency
CU3.6	Increase TX higher education participation rate from 5% to 5.2% (150,000 additional students) by Q4/05.				The deployment of a coordinated and efficient statewide delivery system.	Texas Health and Human Services Commission
CU3.7	Increase the number of certificates, associate's and bachelor's degrees awarded annually by 50% to 134,000 by 2005.				Collaborating to achieve integration of inter-agency systems, processes, programs and sharing of information critical to the success of the workforce development system.	Texas Higher Education Coordinating Board
CU3.8	Sustain job placements for students exiting post secondary programs at a total annual rate of 80% or greater.				Developing and deploying outreach and communications programs which build awareness, support, and participation for the TWDS.	Texas Workforce Commission
CU3.9	Decrease number of TANF recipients cycling on and off TANF by a rate to be specified.					
CU4.0	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 to Q4/09. Increase constructive activity rate (placements and other positive outcomes) for youthful offenders by 5% per year to Q4/09.		Incarcerated youth and adult offenders receive meaningful educational and job training services to secure employment.			
CU5.0	Increase to a level to be determined, the percentage of persons receiving vocational rehabilitation services from HHSC who remain employed after exiting the program.		Recognize and treat persons with disabilities as employment assets.			

TWDS Vision & Mission	TWDS Strategy Statement	KPA	TWDS Critical Issues & Success Factors		TWDS Long Term Objectives	SAP ID#					
			CBI	CSF							
		<b>System Capacity Building</b>	<p>Enhance strategic alliances to facilitate more diverse and innovative collaboration relative to the identification, development and delivery of programs and services.</p>	<p>Develop linkages between system level coordination and the local level strategic alliances efforts.</p>	<p>Achieve job growth increases of 18% from 2000 to 2010.</p>	SC1.0					
				<p>Aggressively seek strategic alliances with:</p> <ol style="list-style-type: none"> <li>1. Employers, through trade associations and research consortia</li> <li>2. Technical and community colleges.</li> </ol>			<p>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.</p>	SC2.0			
				<p>Increase funding for and employer access to customized training.</p>			<p>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.</p>		SC3.0		
				<p>Build and fund a systemic capability to conduct proactive market assessments for employers' future workforce requirements.</p>			<p>Design and implement a methodology and system for identifying and assessing employer needs with the first complete assessment and recommendations delivered by Q1/05.</p>			SC4.0	
				<p>Flexible educational system, highly responsive to identified current and future workforce needs.</p>			<p>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.</p>				SC5.0
				<p>Improved access and relevance of economic and workforce development programs and services for small to mid-size businesses and communities.</p>			<p>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 TWDS products, services, and solutions by a date to be specified.</p>				



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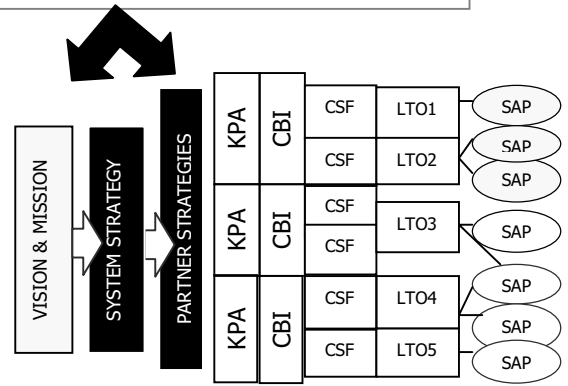
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**Strategy Statements:  
System & Partners**

**Strategy Statements:** define the intent of the workforce system partner within the context of the partner’s role in the system.

The Texas Workforce Development System (TWDS) has an overall strategic intent which guides decision making and actions toward accomplishment of the Vision, Mission and Strategic Goals. There are also Strategy Statements for each partner agency as they relate to the workforce development system as a whole. Agency Strategy Statements define the role and position of the particular agency within the larger TWDS as well as clearly outline the proposed actions the agency will take to achieve its workforce related goals. Each workforce partner, as well as the Council itself, has developed Strategy Statements to define their position within the workforce system. These Strategy Statements follow.



**System Strategy Statement:**

**A clearly articulated statement that defines the strategic intent of the system and the primary factors the system will leverage to build its competitive advantage and achieve its mission and goals.**

**Texas Workforce Development System Strategy Statement**

The strategy of the Texas Workforce Development System (TWDS) is to provide its customers - employers, current workers, and future workers of Texas - with convenient and ready access to relevant and comprehensive workforce services that span a continuum from career planning and preparation, to career development and enhancement. Texas Workforce Services encompass education, training, support programs and services delivered through an integrated and cohesive network of state agencies, educational institutions, and community-based organizations that are accountable to the customers they serve for the successful execution and continuous improvement of the workforce development system. These partners will achieve the TWDS mission and strategy by:

- € Providing programs and services which are relevant and responsive to the evolving needs of the ultimate customers of the TWDS: employers, current workers, and future workers.
- € Meeting system level and agency level performance objectives through coordinated planning and the execution of initiatives which produce accountable results.
- € The deployment of a coordinated and efficient statewide system.
- € Collaborating to achieve integration of inter-agency systems, processes, and sharing of information critical to the success of the workforce development system.
- € Developing and deploying outreach and communications programs which build awareness, support, and participation for the TWDS.

**Partner & Agency Strategy Statement:**

**A clearly articulated statement that defines the strategic workforce intent of the agency or partner and the primary factors that will be leveraged to achieve the stated mission and goals.**

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**Economic Development and Tourism Office Strategy Statement (functions formerly housed at the Texas Department of Economic Development)**

The goal of the Economic Development and Tourism Office is to expand economic growth and employment through marketing Texas as a business location and tourism destination. Economic development promotes the state's business climate, strategic location, workforce and natural and cultural resources. These resources, supported by state incentives and market research, support the recruitment of relocations from out-of-state and international employers, local business development and expansion, and job growth throughout Texas.

Texas will execute the following strategies to achieve this goal:

- € Research and provide economic and workforce data to companies wishing to expand or relocate to Texas.
  - € Market Texas' capabilities and services by elevating the role and priorities of industry-specific business development within the Agency.
  - € Work with regional development entities to target the expansion of existing employers and emerging industries.
  - € Discover and align workforce needs with expanding and relocating employers' needs.
  - € Develop and implement enhanced processes with the Texas Workforce Commission for executing, assessing and interpreting workforce data collection and analysis for use in marketing Texas as a workforce destination.
  - € Leverage the key strategic underpinnings of the Agency (Tourism, Business Development, Research and Incentives) to maximize the effectiveness for business workforce needs.
  - € Coordinate data, information and analysis with the Texas Workforce Commission and other relevant workforce system partners.
- 

**Texas Association of Workforce Boards Strategy Statement<sup>22</sup>**

The strategy of local workforce development boards is to promote professional development and training at all levels to create and maintain Board and staff members who lead in the transformation of our existing workforce system to an employer-driven network that uses system-wide measures to assess effectiveness. This will be accomplished by creating a training system-identifying approaches that successfully meet employer requirements and by networking with partners in economic development and education at both a strategic and operational level.

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<sup>22</sup> Texas Association of Workforce Boards is a voluntary association representing the twenty-eight (28) local workforce development boards for implementation of the Workforce Investment Act.

### **Texas Department of Criminal Justice Strategy Statement**

A major goal of the Texas Department of Criminal Justice (TDCJ) is the successful re-integration of ex-offenders into society and appropriate, sustainable employment serves as a fundamental strategy of the agency.

The strategies of the TDCJ workforce initiatives are to:

- € Provide quality skills training and services necessary for a seamless transition from in-prison job preparation programs for appropriate employment placement post release.
  - € Coordinate data and information and analysis between the agency and the Texas Workforce Commission, the Texas Education Agency, local workforce development boards, parole services and other workforce system partners.
  - € Develop partnerships with agencies, businesses and industries to promote positive relationships for ex-offender employment.
  - € Develop the strategy and capacity to institute programs and processes that enable secured employment prior to release.
- 

### **Texas Education Agency Strategy Statement**

The major goal of the Texas Education Agency (TEA) is that all current and future Texas students will graduate with a world-class education. All Texas graduates will contribute to the progress of their families, their communities, the workforce, and our world.

TEA will execute strategies to achieve this goal by assisting ISDs, other education service providers and students in delivering and/or obtaining a workforce and career relevant education through leveraged efforts in the following areas:

- € Curriculum development and program implementation.
  - € Funding approval.
  - € Administration of programs.
  - € Coordination of data, information and analysis, evaluation and knowledge sharing with the Texas Higher Education Coordinating Board, Texas Workforce Commission and other relevant workforce system partners.
  - € Adult Education funding, coordination and reporting.
- 

### **Texas Health and Human Services Commission Strategy Statements**

#### **Functions formerly housed at the Texas Department of Human Services**

A major goal of the Texas Department of Human Services (DHS) is to promote and develop long term self-sufficiency through the provision of cash assistance, nutritional and medical needs of disadvantaged Texas families and individuals.

The DHS workforce strategy is to reduce dependency on this assistance by:

- € Diverting individuals from welfare through offering one-time payments.
- € Reducing recidivism back to welfare by assessing the barriers of those who return to welfare and arranging services to mitigate those barriers.
- € Quickly attaching welfare recipients to workforce services to reduce welfare dependency.

- € Developing and executing a long range strategy to support and expand holistic, intensive, comprehensive, cross-agency case management at the local level to support persons who have needs that cut across the spectrum of services and support available.
- € Coordinating data, information and analysis with the Texas Workforce Commission, Texas Rehabilitation Commission, Texas Commission for the Blind and other relevant workforce system partners.

**Department of Assistive and Rehabilitative Services (functions formerly housed at the Texas Commission for the Blind)**

A major goal of the Texas Commission for the Blind (TCB) is to assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities and interests.

As a partner in the Workforce System the TCB provides vocational rehabilitation services for eligible persons with visual disabilities by:

- € Continuing to enhance working relationships with workforce partners by increasing the collaboration with local workforce development boards and one-stop centers around the state.
- € Providing technical assistance and information for employers regarding the modification or restructuring of jobs so these jobs can be performed by persons who are visually impaired.
- € Developing better coordination and collaboration with the Texas Education Agency to ensure that persons with visual impairments exiting the public school system have achieved the highest possible level of literacy, including Braille.
- € Improving and augmenting the two-way referral system between TCB and one-stop centers.
- € Continuing to provide Transition services for eligible youth with visual impairments in the public school system.
- € Coordinating data, information and analysis with the Texas Workforce Commission, the Texas Rehabilitation Commission and other relevant workforce system partners.

**Department of Assistive and Rehabilitative Services (functions formerly housed at the Texas Rehabilitation Commission)**

The goal of the Texas Rehabilitation Commission (TRC) is to assist people with disabilities to participate in their communities by achieving employment of choice, living as independently as possible, and accessing high quality services.

The workforce strategy of the TRC is to provide vocational rehabilitation services for eligible persons with disabilities in the Texas Workforce Development System by:

- € Continuing to enhance working relationships with workforce partners by increasing the collaboration with local workforce development boards and one-stop centers around the state.
- € Developing better coordination and collaboration with state-level partners in the Texas workforce development system.
- € Improving and augmenting the two-way referral system between TRC and one-stop centers.
- € Enhancing information coordination and collaboration through initiatives focused on sharing results of data and analyses between our agency, the Texas Workforce

Commission, the Texas Education Agency, local workforce development boards and other workforce partners.

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### **Texas Higher Education Coordinating Board Strategy Statement**

The goal of the Texas Higher Education Coordinating Board (THECB) is to assist universities, community colleges, technical colleges and individuals in achieving career and workforce relevant education through program approval, advocacy for funding needs, financial aid, and tech-prep funding.

The agency's primary focus within the workforce system is the community and technical colleges, which serve as the hub of workforce education and training in Texas higher education. This will be accomplished by:

- € executing the Closing the Gaps goals:
  - increasing student participation and success rates by 50 percent by 2015,
  - increasing substantially the number of nationally recognized programs and services by 2015, and
  - increasing science and engineering research funding by 50 percent by 2015.
- € coordinating data, information and analysis with the Texas Education Agency, the Texas Workforce Commission and other workforce system partners.
- € undertaking legislative advocacy for higher education needs.

Efforts will be measured by participation (enrollment) and success (completion) rates across a wide range of student populations as well as targeted occupations.

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### **Texas Workforce Commission Strategy Statement**

The goal of the Texas Workforce Commission (Commission) is to promote and support a business-driven workforce system that enables employers, individuals, and communities the opportunity to achieve and sustain economic prosperity.

The Commission focuses on five core strategies to drive the business it does for Texans.

Emphasize Economic Development. The Commission and the network of 28 local workforce development boards will play a critical role in providing the skilled workforce to grow existing Texas businesses and to provide strong inducement for businesses to locate to Texas.

Create and Sustain an Employer-Driven and Customer Responsive Environment. The Commission will identify and understand the workforce needs of our customers and will respond with real solutions.

Ensure a Skilled Workforce at all Levels. The Commission will provide its customers with a skilled workforce as the key to ensuring workforce solutions are available when employers need them.

Encourage and Support Local Control. The Commission is strongly committed to local control in determining workforce solutions and believes that the strength of local control has been tested and proven in both good and bad economic conditions.

Maintain Strong Accountability. The Commission understands and is committed to accountability for the value of every dollar dedicated to workforce development and for the trust of Texas in the workforce system.

The Commission will facilitate achievement of these core strategies through:

- € Enhancing economic development partnerships and actively participating in targeted economic development initiatives.
- € Developing a skilled workforce based on regionally identified employer needs.
- € Supporting Texas employers in business stabilization and expansion through the Skills Development Fund.
- € Providing policy and programmatic technical assistance and guidance to the local workforce development boards.
- € Supporting local control in determining workforce solutions while maintaining program integrity and accountability.

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### **Texas Youth Commission Strategy Statement**

The strategy of the Texas Youth Commission's (TYC) workforce development is an integrated and holistic process that prepares incarcerated youth to successfully enter employment and live as a contributing member of society.

TYC will provide a continuum of care that links the institution with parole and community services. To accomplish this, TYC will:

- € Develop a greater degree of integration with Texas Department of Criminal Justice, Texas Workforce Commission, and local workforce development boards for provision of Project RIO and program services and other employment and training opportunities.
- € Coordinate data, information and analysis with relevant workforce system partners.
- € Focus on rehabilitation programs as core initiatives, which will serve as a hub around which other efforts directed at incarcerated youth are deployed.
- € Support rehabilitative programs through the agency Resocialization Program, specialized treatment programs, the educational and workforce development programs that include:
  - Project RIO youth
  - The Prison Industry Enhancement (PIE) program
  - The Career and Technical Education (CATE) programs
  - Other workforce development initiatives within TYC facilities and in aftercare.

TYC will coordinate and establish linkages with Texas Education Agency, Texas Higher Education Coordinating Board, Texas Workforce Commission, Texas Rehabilitation Commission, local workforce development boards and other community based organizations (CBOs) in the state workforce system for the availability and provision of additional services when the youth transfers back into the community. TYC will also develop the strategy and capacity to institute programs and processes that enable secured employment prior to release.

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### **Texas Workforce Investment Council Strategy Statement**

The Texas Workforce Investment Council (Council), designated by the Governor and the Legislature as the Workforce Investment Board under the federal Workforce Investment Act which is the strategic planning and evaluation entity for the Texas Workforce Development System, facilitates

collaboration, coordination, innovation and leveraging of resources at the systems level between systems partners. The partners include State agencies, local workforce development boards, community colleges, economic development entities, employers and other system users. The Council will carry out its designated role and facilitate achievement of the TWDS mission, and strategy by:

- € Facilitating the development of an integrated strategic plan that articulates system direction and indices of success that serve as a roadmap for the development and implementation of partner agency and local workforce development board service and program delivery.
- € Monitoring, evaluating and annually reporting on system and agency performance against the strategies and outcomes articulated in the system plan.
- € Preparing additional reports as indicated by environmental conditions.
- € Articulating key system issues and the recommendation of policy options to address those issues.
- € Developing a targeted communications tool and outreach campaign to communicate the strategic direction to both internal and external workforce stakeholders.
- € Encouraging and articulating state-level linkages between economic and workforce development and education.
- € Ensuring the identification of emerging workforce requirements and future implications for education and training requirements.
- € Facilitating solutions to identified system gaps through the coordination of interagency efforts and resources.



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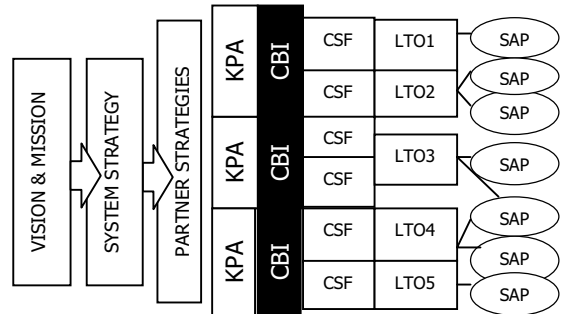
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**Critical Business Issues - CBI**

**Critical Business Issues:** those issues most pivotal to the system’s ability to achieve its mission and strategy.

Critical Business Issues have system-wide implications and usually have a direct impact on the achievement of strategic goals or key performance measures.

All identified Critical Business Issues underwent a Critical Issue Analysis as an assessment of the major factors that are likely to influence execution of the mission and strategy through the planning time horizon. The assessment is strategic in nature and oriented more toward future positions than toward specific results. The Critical Issue Analysis stems from creative thinking about what “might” be done rather than what can or cannot be done. A “SLOT” (Strengths, Limitations, and Opportunities & Threats) methodology was used to accomplish the analysis for this strategic plan.



The Critical Issue Analysis was conducted jointly by the Council’s Executive Subcommittee and the designated representatives from each of the seven (7) workforce partner agencies. The group was provided with thirteen (13) issue categories determined from the Council staff’s review of the seven (7) Agency Strategic Plans for Fiscal Years 2003-2007 submitted in accordance with Texas’ Strategic Planning and Budget System. The joint analysis resulted in the identification of ninety-two (92) critical issues. The Executive Subcommittee and agency representatives were then asked to prioritize the 92 critical issues. This initial prioritization resulted in identification of nineteen (19) Critical Business Issues.

The Critical Business Issues were then screened to consolidate duplications and identify gaps; identify and designate system versus programmatic issues; and, to eliminate the issues that could not realistically be addressed by the TWDS or its partners. The final analysis resulted in identification of seven (7) high priority Critical Business Issues for the workforce development system. These issues are listed below.

**Critical Business Issues**

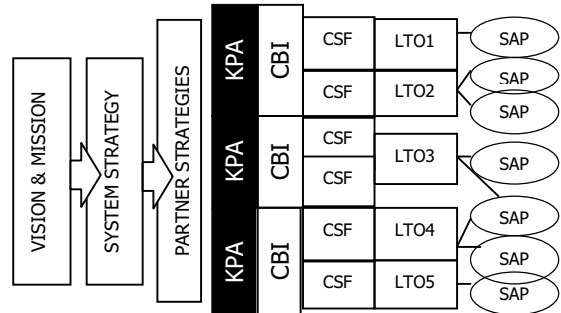
- € **Increasing importance of collaborative problem solving by system partners.**
- € **Need to develop an integrated technology platform to communicate with customers.**
- € **Increase employer confidence in the system products and services.**
- € **Recognize and treat youth and adult offender populations as employment assets.**
- € **Recognize and treat persons with disabilities as employment assets.**
- € **Enhance strategic alliances to facilitate more diverse and innovative collaboration relative to the identification, development and delivery of programs and services.**
- € **Need to increase collaboration between workforce, economic development and education.**

The Critical Business Issues were analyzed for grouping into key performance categories called Key Performance Areas, following which Critical Success Factors were identified.

**Key Performance Areas - KPA**

**Key Performance Areas:** those strategic areas in which the system will focus its collective attention.

To further define the intent of the Critical Business Issues selected, as well as to illustrate the inherent interdependencies, the Critical Business Issues were grouped by the Key Performance Areas. The performance areas were determined by examining similarities and points of impact on the Texas workforce system. Three key performance areas were identified:



**System Processes, Integration and Infrastructure**

- € Increasing importance of collaborative problem solving by system partners.
- € Need to develop an integrated technology gateway to communicate with customers.

**Customers**

- € Increase employer confidence in the system products and services.
- € Recognize and treat youth and adult offender populations as employment assets.
- € Recognize and treat persons with disabilities as employment assets.

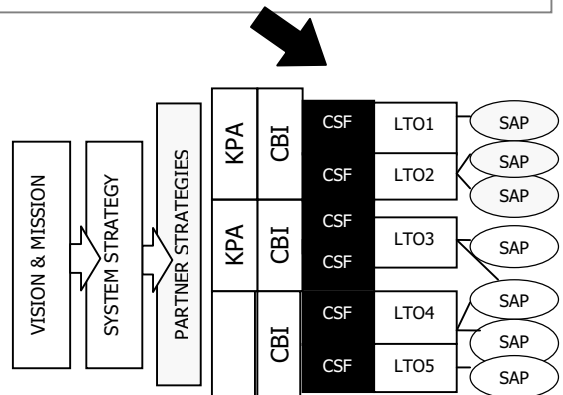
**System Capacity Building**

- € Enhance strategic alliances to facilitate more diverse and innovative collaboration relative to the identification, development and delivery of programs and services.
- € Need to increase collaboration between workforce, economic development and education.

**Critical Success Factors - CSF**

**Critical Success Factors:** the variables, actions or outcomes essential to the system’s success in addressing the priority Critical Business Issues.

Critical Success Factors typically span multiple years, involve more than one functional or process area and flow directly from Critical Business Issues. Sixteen (16) Critical Success Factors were identified as requirements to address the Critical Business Issues. These Critical Success Factors are listed as follows with their corresponding Critical Business Issues. Please refer to the Strategy Map on pages 21- 23 as a graphic representation of the inter-relationships between each of the components of the strategic planning process at a system-level.



Critical Business Issues	Critical Success Factors
<p>Increasing importance of collaborative problem solving by system partners.</p>	<p>Ensure collaboration (as a cultural value) is a high enough priority for system partners to effectively execute collaborative opportunities.</p> <p>Establish processes that enable system partners and stakeholders to identify and implement leveraging opportunities which improve the system and effectively execute the mission.</p>
<p>Need to develop an integrated technology platform to communicate with customers.</p>	<p>Establish a single web-based information gateway for the system's primary customers, employers and job seekers, to facilitate access and a system identity.</p> <p>Increase the functionality of local workforce centers to address all primary customer information needs in a manner consistent through the use of the TWDS system information gateway.</p>
<p>Increase employer confidence in the system products and services.</p>	<p>Reduce barriers to entry for employers.</p> <p>Increase communication and outreach to employers to promote services and successes.</p> <p>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 at critical points in the continuum of education to employment.</p>
<p>Recognize and treat youth and adult offender populations as employment assets.</p>	<p>Incarcerated youth and adult offenders receive meaningful educational and job training services to secure employment.</p>
<p>Recognize and treat persons with disabilities as employment assets.</p>	<p>Persons with disabilities receive meaningful vocational rehabilitation and secure and/or maintain employment.</p>

Critical Business Issues	Critical Success Factors
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Enhance strategic alliances to facilitate more diverse and innovative collaboration relative to the identification, development and delivery of programs and services.

Develop linkages between system level coordination and the local level strategic alliances efforts.

Aggressively seek strategic alliances with:

1. Employers, through trade associations and research consortia.
2. Technical and community colleges.

Need to increase collaboration between workforce, economic development and education.

Increase funding for employer access to customized training.

Build and fund a systemic capability to conduct proactive market assessments for employers' future workforce requirements.

Flexible educational system, highly responsive to identified current and future workforce needs.

Improved access and relevance of economic and workforce development programs and services for small to mid-size businesses and communities.

**An additional Critical Business Issue was identified but action has been deferred at this time.**

*Improve partners' sharing and communication of data and information to enable program evaluation and integration.*

*System partners must overcome the technological barriers of diverse IT platforms and infrastructure and programmatic issues of data input, use and reporting.*

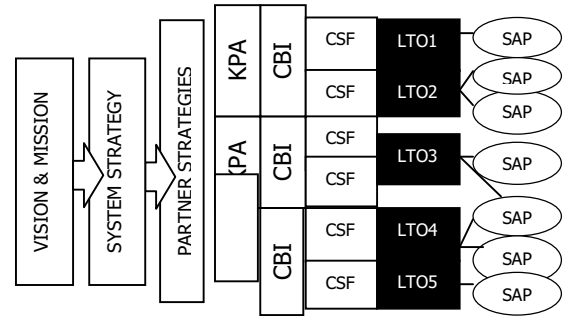
This issue involves the sharing of data and information between partner agencies. Currently, diverse technical platforms and confidentiality issues have been addressed through numerous agreements between partners. This issue has the potential to evolve into a substantial barrier to integrated services as technology develops and individual agencies expand and enhance their information technology systems. Through notation of this issue in this initial integrated system plan, the Council is recognizing the potential need for future action as well as acknowledging the importance of sharing data/information between partners. At such time when adequate funding is available and/or usage factors indicate that the system partners are no longer able to access the information they need in an effective and efficient manner, the Council will bring this issue forward for systemic resolution. The Council will ensure that the confidentiality of all data elements, including educational records that are shared and reported throughout the workforce system will be protected and maintained in strict accordance with all applicable state and federal statutes.

**Long Term Objectives - LTO**

**Long Term Objectives:** a quantifiable or measurable outcome(s) the system intends to achieve within a stated timeframe.

LTOs are driven by Critical Success Factors and are causally linked. There are two types of LTOs:

- ∄ System -- These LTOs affect the overall Texas Workforce Development System and require a high degree of support and collaboration across system partners.
- ∄ Programmatic -- These LTOs affect a subset of the System, Partners or Customers and can generally be addressed by a specific Partner Agency.



A total of twenty-two (22) LTOs have been identified for the Texas Workforce Development System during this strategic planning process. Fourteen (14) programmatic or agency level LTOs were developed under the “Customers” Key Performance Area. The remaining eight (8) LTOs deal with the system as a whole and cross all three Key Performance Areas.

**Long Term Objectives and Intended Outcomes**

On the Strategy Map on pages 21 - 23, the LTOs are found to the right of the Critical Success Factors column, thus indicating the LTOs have been derived directly from the Critical Business Issues and corresponding Critical Success Factors. Intended outcomes and rationale for the LTOs are included to further define and clarify the LTOs within the larger workforce development system.

**LTO: The Council Chair creates, enables and implements TWIC 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.**

**Outcome:** *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.*

**Rationale:** A structure will be established and monitored by the Council that will create an ongoing forum for collaboration across agencies in order to achieve the strategies in the system strategic plan and to address significant issues that arise during the course of the plan that affect two or more of the system partners. This forum, organized and endorsed by the Council, will encourage and enable full participation by partner agencies and, over time, will become a valuable tool for building the capacity

of system partners to work together toward high performance, agility, and market responsiveness. Work processes must be developed and refined to provide a framework within which an organization or group of individuals can consistently achieve a desired outcome. Such enabling processes are of vital importance when addressing issues, opportunities, and challenges that cross diverse entities.

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**LTO: 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 will achieve uniform utilization by Q4/05 and uniform utilization by TWDS customers by Q2/06.**

***Outcome:** The system will represent itself as a system. All partners will agree and utilize the universal information gateway.*

**Rationale:** A system customer will access workforce development system information either through the web or through a local workforce development board. At either point of entry, the customer will receive consistent information in a consistent framework. Customers across the state will access information about the wide variety of system services and products in one web-accessible site. Information does not have to go into great detail, but should instead provide basic information about the product or service and then possibly a link to the appropriate partner agency/local board site. The intended outcome is not to supplant each agency or local board's web portal, but to provide one overarching (umbrella) "communication center" that can serve as a gateway for system customers and can enable system employees to quickly access and provide consistent, current and accurate information about the services offered by system partners. The intended outcome is to ensure that consistent, current and accurate information about the services of the larger workforce system is easily accessible throughout the state. Of significant importance, the intention is to build on existing work in the system to achieve this.

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**LTO: Increase system-wide, the number of employers using TWDS products and services by a percentage growth rate to be determined by Q4/09.**

***Outcome:** 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.*

**Rationale:** A number of sources of employer feedback – formal and informal, state and national – point to two key areas of employer dissatisfaction and/or frustration with the workforce system. First, many employers are not aware of the range of services available to them and are not sure how to access them. Second, some employers that are aware of system services – both those that have used the system as well as those that have not – believe that the system's services did not or will not meet their needs. Unless addressed, this lack of awareness and/or confidence in system services will be an ongoing barrier to employer's meaningful involvement in and use of the workforce system.

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**LTO: Employer Customer Satisfaction level will achieve a to-be-determined percentage increase in the combined satisfactory and above satisfactory categories in the Council's System Employer Survey.**

***Outcome:** 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.*

**Rationale:** An increase in Employer Customer Satisfaction will indicate a higher utility of programs and services. Numbers should also indicate an increase in the number of employers using the system. Use of the system by small employers will be increased by developing programs that simplify access and internal system processes.

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**LTO: 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, including:<sup>23</sup>**

- € **Adult Education to increase the percentage of adult education students completing the level enrolled from 64% to 70% by Q4/07 and to increase the percentage of adult education students receiving a high school diploma or GED from 6.7% to 10% by Q4/07.**
- € **Secondary Education to increase academic and future workplace success of youth by increasing the HS graduation rates from 92.5% to 95% by Q4/07; to reduce the percentage of student dropouts from public schools between grades 7 and 12 from 8.6% to 6.6% by Q4/07; and to increase the percentage of exiting secondary students pursuing academic and/or workforce education from 75.3% to 76% by Q4/07.**
- € **Post-secondary Education to increase certification rates for postsecondary academic and workforce education programs annually by 50% to 134,000 by 2005 and to sustain job placements for students exiting post secondary programs at a total annual rate of 80% or greater.**
- € **Employment for mature workers through SEP program to increase job placements as a result of SEP mature worker programs and services from 17% to 25% by Q4/05.**
- € **High growth population segments to increase the TX higher education participation rate from 5% to 5.2% (150,000 additional students) by Q4/05.**
- € **TANF participants to decrease number of TANF recipients cycling on and off TANF by increasing employment retention through reduction of barriers and appropriate post-placement services.**

***Outcome:** 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.*

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<sup>23</sup> The following are separate LTOs for the purpose of development of programmatic Agency Action Plans and will appear as single LTOs in this description. Proposed performance levels have been taken directly from the Texas Education Agency Strategic Plan, "Closing the Gaps" plan and report by the Texas Higher Education Coordinating Board, and the January 2003 draft Joint Advisory Committee Report.



**Rationale:** Participant outcomes are used to assess the success of the workforce system programs and services. The LTOs developed and presented above serve as benchmarks for overall system success at various critical points in the training and employment continuum for multiple participant groups.

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**LTO: 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 to Q4/09. Increase constructive activity rate (placements and other positive outcomes) for youthful offenders by 5% per year to Q4/09.**

***Outcome:** Ensure successful societal re-integration of ex-offenders by providing immediate and sustainable career opportunities post-release.*

**Rationale:** The transition for offenders from incarceration to reintegration is a difficult one. Many factors are dependent upon immediately securing productive employment. The benchmark of 5% increase per year will be effective upon development of the program of pre-release placement services.

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**LTO: Increase to a level to be determined, the percentage of persons receiving vocational rehabilitation services from TCB and TRC who remain employed after exiting the program.**

***Outcome:** The effectiveness of the rehabilitation processes to ensure effective alignment between client capabilities and employer needs, thereby enhancing opportunity for employment retention.*

**Rationale:** The vocational rehabilitation process can be extensive and rigorous, therefore, the system must ensure that persons completing services are trained for significant employment opportunities that currently exist in the local labor market.

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**LTO: Achieve job growth increases of 18% from 2000 to 2010.**

***Outcome:** 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 TWDS link to employers.*

**Rationale:** Achievement of the intended outcomes for this LTO will increase ability of the system as a whole to anticipate future employer and educational needs thereby maintaining a globally-competitive workforce.

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**LTO: 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.**

*Outcome: 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.*

**Rationale:** In order to address employer involvement and participation in the system and to ensure that the system is relevant, agile and responsive to market needs, system partners must be proactive in seeking and engaging in strategic relationships with employer organizations, trade organizations and technical and community colleges. This ongoing pursuit of collaboration with these key partners will result in innovative development of system services, leveraging of public and private funds and in more closely matching system services to customer needs. In addition, many economic development efforts have begun to focus on initiatives that are regional in nature as well as those that target the growth and development of competitive industry clusters in a specific economic area. Development of a replicable business model for creating meaningful and results-oriented strategic alliances will build systemic capacity for responding quickly and consistently to opportunities that could have positive impact for the system as a whole.

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**LTO: 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.**

*Outcome: 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.*

**Rationale:** One of the chief points of intersection between education, workforce and economic development occurs in the development and delivery of customized training programs. When readily accessible to employers and accountable for results, customized training provides for investment of public dollars that result in direct return on investment to the local or regional economy, and therefore to the overall economic competitiveness of the state. Current dollars appropriated to customized training have not been sufficient to address the growing need of employers to quickly upgrade employee skills in a globally competitive economy and the current program does not have sufficient flexibility to provide funds directly to employers for customized training.

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**LTO: Design and implement a methodology and system for identifying and assessing employer needs with the first complete assessment and recommendations delivered by Q1/05.**

*Outcome: Have employers "at the table" to define future requirements. Have a trained and ready workforce to meet future employment needs.*

**Rationale:** In order to enable meaningful and results-oriented collaboration between workforce, education and economic development, system partners must make decisions and develop services based on accurate and accessible assessments of current and future market requirements for a skilled workforce. Significant work has been done by some partner agencies that in part, provide assessment of future workforce needs; however, this work has yet to fully evolve into a decision-making benchmark for system decisions and investments. System partners must assess the tools and systems that are currently in place to assess market requirements and determine where and how enhancements can be made to ensure that a recognized methodology exists for assessing employers' current and future workforce needs.

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**LTO: Develop a 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.**

*Outcome: 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.*

**Rationale:** A system to review workforce education programs will ensure that they are responsive to local employer needs for current and future workers. This LTO links directly to the preceding LTO regarding employer needs.

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**LTO: 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 TWDS products, services and solutions by a date to be specified.**

*Outcome: 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.*

**Rationale:** Small businesses make up the majority of future job growth and have a high need for work ready, entry-level workers – a primary offering of the workforce development system. However, state and national employer feedback indicates that small to mid-size businesses often lack the internal capacity or resources to navigate the various gateways to system programs and services. In order to achieve further market penetration of workforce system programs and services, small and mid-size businesses and communities must be able to more readily and successfully access the range of system programs and services that can assist them in hiring, training and retaining a skilled workforce. The workforce system will actively pursue this customer segment by identifying programs and services that can be tailored to the needs of small to mid-size businesses and communities, and then deploying marketing strategies specifically targeted to these customers.

## Performance Measurement and Tiers

**Performance measurement framework:** model and metrics developed to evaluate the achievement of long term objectives.

**Goal:** to determine whether or not the Long Term Objectives detailed in this system strategic plan have been or are on track to be achieved. The Council will ensure that the confidentiality of all data elements, including educational records that are shared and reported within this performance measurement structure throughout the workforce system will be protected and maintained in strict accordance with all applicable state and federal statutes.

**Tiers** - there are three tiers, or categories, of performance measures that are critical to this plan:

€ System	-	<b>Tier 1</b>	-	<b>Formal</b>
€ Strategy Critical	-	<b>Tier 2</b>	-	<b>Less Formal</b>
€ Capacity-Building	-	<b>Tier 3</b>	-	<b>SAP Specific</b>

**Selection** - in selecting performance measures, the measure must be:

- € Specific
- € Measurable
- € Accountable
- € Results-oriented
- € Time-bound

### Proposed Measures<sup>24</sup>

**System Measures (Outcome Oriented):** establish responsibility for end outcomes / outputs that are central to the success of the system and that system partner's influence. System Measures consist of Formal Measures (Senate Bill 264, 77<sup>th</sup> Legislature) – found in partner agencies' performance measures for state-based budgeting and reporting.

**Strategy-Critical Measures (Outcome Oriented):** establish responsibility for end outcomes / outputs that system partners influence and that are central to system partners' strategy statements. Strategy-Critical Measures consist of Less Formal Measures (Senate Bill 429, 77<sup>th</sup> Legislature) – typically one to two per partner that are critical to achievement of a partner's strategy statement.

**Capacity-Building Measures (Process Oriented):** establish responsibility for intermediate outcomes that identify and chart achievement of steps/milestones, thereby measuring progress toward achieving Long Term Objectives and system integration through the implementation of Strategic Action Plans.

<sup>24</sup> Measures relevant to each Long Term Objective are found on the System and Agency Action Plans. During implementation of this plan, measures may be re-designated.

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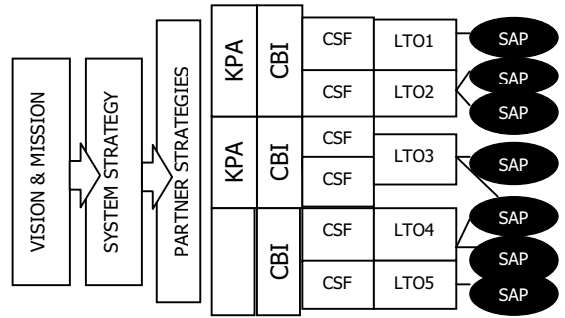
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**Strategic Action Plans - SAP**

**Strategic Action Plans:** the high-level plans that identify major steps, milestones, timeframes and performance measures necessary to meet Long Term Objectives and/or system goals.

Strategic Action Plans typically span multiple years as well as assign accountability to partners for each action and milestone. The Long Term Objectives link directly to a SAP. The SAPs are driven by the Long Term Objectives, Critical Success Factors, Strategy Statements and Mission.



**There are two (2) types of Strategic Action Plans: “System” and “Programmatic”.**

**System SAPs** impact the system as a whole and include a multiple partners at various times. System SAPs are directly linked to System LTOs. For the purposes of this plan, the System LTOs are those that fall within all three Key Performance Areas (KPA) of *System Processes, Integration and Infrastructure, Customers* and *System Capacity Building*. [Referred to as Strategic Action Plans (SAPS)]

**Programmatic SAPs** apply to actions and responsibilities at the agency level and are linked directly to the programmatic LTOs. Programmatic SAPs for the workforce development system are contained in the *Customers* Key Performance Area. [Referred to as Agency Action Plans (AAPs)]

Both types of Strategic Actions Plans are included in the following section. These plans include:

- € major tasks/milestones,
- € start dates,
- € task duration timeframes,
- € dependencies, and
- € interim tracking measures.

The Council will work with partner agencies to integrate these action plans into the strategic planning process for the state agencies through the Texas Strategic Planning and Performance Budgeting system. The Council will annually evaluate action plan performance and progress towards attaining the System LTOs through its annual report on implementation of the strategic plan.

**Strategic Action  
Plans – SAP**

Current and historical versions of the SAPs are posted on the Council's website:

**<http://www.governor.state.tx.us/divisions/twic/mandate/view>**