



DESTINATION 2010

FY2004–FY2009 Strategic Plan for the Texas Workforce Development System

2004 UPDATE (SAPs)

**2004 Update
to
*Destination 2010: FY2004 -
FY 2009 Strategic Plan for
the Texas Workforce
Development System***

Introduction

In September of 2003 the Texas Workforce Investment Council (Council) completed a two-year planning process, the culmination of which was the integrated strategic plan for the workforce system entitled *Destination 2010: FY2004-FY2009 Strategic Plan for the Texas Workforce Development System*. *Destination 2010* was approved by the Governor on October 15 of that year. In accordance with Texas Government Code § 2308.104(a)(f), the strategic plan establishes a framework for budgeting and operation of the workforce system administered by all of the state agencies that administer workforce programs.

The plan was devised on a six-year timeframe to align with the existing Texas Strategic Planning and Performance Budgeting System as well as reauthorization of federal workforce legislation. The dynamic nature of the planning process provides for annual evaluations of progress and additional recommendations for further action. *Destination 2010* will be modified, in the form of annual updates to indicate, for example, accomplishments and milestones achieved and changes to the action status of certain Strategic Action Plans, performance measures, and/or accountable participants.

This document represents the first annual update to the strategic plan. Subsequent updates are planned to follow in which any necessary narrative changes will be outlined, the Strategic Action Plans (SAP) will be presented in their entirety with progress achieved indicated by a check mark (√) in the left-hand column, and any major changes summarized in the Overview of Changes section.

Background

On December 1, 2003, the System Integration Technical Advisory Committee (SITAC) convened to begin implementation of the Strategic Action Plans which incorporate the twenty-two (22) Long Term Objectives necessary for attainment of the Council's Vision. The SITAC is the advisory body to the Council regarding the strategic plan and its implementation. The Council Chair appointed the members, who are executive-level officials of each of the workforce partner agencies. Additionally, the SITAC has representation from the Texas Association of Workforce Boards and the Office of the Governor. The SITAC is authorized to create and deploy cross-agency teams to attain integrated solutions to issues associated with the implementation of Long Term Objectives.

The following criteria are applicable in determining the need for an update to the strategic plan:

- System Action Plans will require updating in the strategic plan on an annual basis if there are changes/modifications in one or more of the following areas:
 - Accomplishments/Milestone achievement
 - Changes to Status
 - Changes to Timelines
 - Changes to Major Tasks/Milestones
 - Changes to Accountable Participants
 - Changes to Performance Measures
- Programmatic Action Plans (PAP) will be updated to reflect the accomplishment of specified Long Term Objective (LTO).
- Annual updates will occur one time each year.
- Necessary Actions:
 - Proposed changes will be brought before the System Integration Technical Advisory Committee (SITAC) for consideration or will result from SITAC actions.
 - Annual updates will be presented to the Council for action at the March meeting.
 - Upon receipt of Council approval, the annual update will be forwarded to the Governor for approval.
 - Following approval by the Governor, the annual update will be distributed to the legislature and all workforce stakeholders.

Overview of Changes

During the planning process there were impending changes identified which would impact the structure of a number of the partner state agencies. Key government reorganization legislation passed by the 78th Texas Legislature has consolidated several human service agencies under the newly expanded Health and Human Services Commission (HHSC). At the time of this update, the workforce programs of both the Texas Rehabilitation Commission (TRC) and the Texas Commission for the Blind (TCB) have been officially reestablished in the Department of Adaptive and Rehabilitative Services at HHSC. Changes have been made to the SAPs to reflect this change. Similarly, the Texas Department of Economic Development (TXED) joined the Office of the Governor as the Office of Economic Development and Tourism (OEDT). Because the strategic plan SAPs focus on functional areas rather than organization structure, these changes have not affected the action plans or their components and are included in this update for clarification only. These changes should also be used as a reference for agency names found in the narrative body of the strategic plan.

Strategic Action Plans

The following is a summary of the changes made to the Strategic Action Plans. The majority of the changes reflect accomplishment of milestone activities in the action plans. Other changes made in this first update have been recommended by the SITAC and include additional tasks/milestones or changes in start dates and timeframes to better reflect the anticipated actions and their durations.

SI1.0

- Achievement of tasks.
- Changed TXED to OEDT.

SI2.0

- Achievement of tasks.
- Changed references to HHSC from TRC and TCB.

CU1.0

- Start dates and duration of tasks have been adjusted based upon work in progress.
- Changed references to HHSC from TRC and TCB.
- Changed TXED to OEDT.

CU2.0

- Start dates and duration of tasks have been adjusted based upon progress achieved and projected timeframes of the Employer Survey.
- Changed references to HHSC from TRC and TCB.
- Changed TXED to OEDT.

CU5.0

- Changed references to HHSC from TRC and TCB.
- Start dates and duration of tasks have been adjusted based upon consolidation dependencies.

SC1.0

- Changed TXED to OEDT.

SC2.0

- Status has changed from “deferred” to “active”.
- Achievement of tasks.
- In keeping with the “active” status, the Major Tasks/Milestones, Schedule, Dependencies and Tracking Measures, Interim Outcomes and Recommended Reporting Schedule columns have been completed and expanded to provide greater detail regarding the actions and methodologies for accomplishment.

SC3.0

- Changed TXED to OEDT.

SC4.0

- Start dates and duration of individual tasks have been altered based on the accomplishment of the first task.

SC5.0

- Start dates and duration of individual tasks have been altered based on the accomplishment of the first task.

SC6.0

- The first three (3) Major Tasks/Milestones have been reordered based upon a revised progression of expected accomplishments.
- Start dates and duration of individual tasks have been altered to correspond with the changes in the order of implementation of the Major Tasks/Milestones.
- Changed TXED to OEDT.

SAP ID: SI1.0		SAP Owner: Council		TWDS Strategic Action Plan 2004 Update		Updated: 03/12/04	Rev: 1	
Action Plan Status: Approved			Key Performance Measures (KPMs)				Related Agency Action Plan(s) IDs:	
Key Performance Area: System Processes, Integration and Infrastructure		Tier 1 KPM(s):	Tier 2 KPM(s):		Tier 3 KPM(s): SAP Specific			
Accountable Participants: Council				<ul style="list-style-type: none"> • Committee scope, charges and structure finalized by Q4/03. • Committee members appointed by Q1/04 • Initial orientation meeting in Q1/04 • Operating process developed by Q4/03 • Resolution of selected 3 issues by Q3/07 				
Long Term Objective: 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.		Intended Outcomes: <i>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.</i>						
Major Tasks/Milestones			Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule		
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
√		Develop scope, charge and structure of Council Advisory Committee	09/03	3 months		Completed		
√		Develop and execute operating/reporting procedures and feedback mechanism to the full Council	09/03	3 months		Completed		
√		Appoint members	09/03	2 months		Completed		
√		Initiate meeting schedule for plan implementation and reporting to Council	01/04	1 month		Completed		
√		Initial orientation meeting	01/04	1 month		Completed		
√		Communication to Agencies authorizing role and responsibilities of the Advisory Committee	TBD	TBD		Completed		
		Implement process on issues identified as requiring multi-agency involvement for resolution	06/04	Ongoing				
		Evaluate process and review achieved outcomes; make process corrections as necessary	06/05	6 months				
		Resolution of three priority issues accomplished	06/07	42 months				

SAP ID: SI2.0		SAP Owner: Advisory Committee		TWDS Strategic Action Plan 2004 Update		Updated:03/12/04		Rev: 1	
Action Plan Status: Approved			Key Performance Measures (KPMs)					Related Agency Action Plan(s) IDs	
Key Performance Area: System Processes, Integration and Infrastructure			Tier 1 KPM(s):		Tier 2 KPM(s):		Tier 3 KPM(s): SAP Specific		
Accountable Participants: TWC, TEA, THECB, DHS, OEDT, HHSC, TYC, TDCJ, Local Workforce Boards							<ul style="list-style-type: none"> • Web gateway designed and launched by Q2/05 • By Q4/05 gateway is primary resource of information regarding system programs and services. • 100% of system service providers use gateway as minimum baseline for customer information by Q1/06. 		
Long Term Objective: 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.					Intended Outcomes: <i>The system will represent itself as a system. All partners will agree and utilize the universal information gateway.</i>				
Major Tasks/Milestones				Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule		
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
√		Scope information gateway attributes	09/03	2 months		Completed			
√		Explore TWC feasibility of system capacity	01/04	6 months		Completed			
		Identify linkages necessary across workforce system by customer type	07/04	3 months					
		Perform needs and capabilities assessment. Align partner web presence of each partner to workforce system branding requirements	07/04	3 months					
√		Select existing system which meets needs or develop new system	10/04	7 months		Completed			
		Develop and launch information gateway and support system. Develop and execute marketing campaign to create the necessary customer awareness	05/05	5 months					
		Partner staff trained on information use and distribution	09/05	3 months					
		Information gateway system operational and primary resource of workforce system information	12/05	3 months					
		100% of service providers utilize system as single source of TWDS information	01/06	18 months					
		Evaluate usage at specified intervals and at system points determined relevant by the Advisory Committee	06/06	Annually					

SAP ID: CU1.0		SAP Owner: Advisory Committee		TWDS Strategic Action Plan 2004 Update		Updated: 03/12/04		Rev: 1	
Action Plan Status: Approved			Key Performance Measures (KPMs)					Related Agency Action Plan(s) IDs	
Key Performance Area: Customers			Tier 1 KPM(s): Formal Number of customers served		Tier 2 KPM(s):		Tier 3 KPM(s):		
Accountable Participants: TWC, DHS, TEA, THECB, HHSC, TYC, TDCJ, OEDT, Local Workforce Boards									
Long Term Objective: Increase system-wide, the number of employers using TWDS products and services, by a percentage growth rate to be determined, by Q4/09.			Intended Outcomes: <i>To overcome lack of awareness, understanding or confidence of System capabilities among employers through communication, marketing, and adding to the employer base customer value, thereby generating system outcomes relevant to employers. Specific programs will be developed to simplify access, internal system processes, and use of the System by small employers. Adoption of a standard definition of "use" will impact the measure of performance.</i>						
Major Tasks/Milestones				Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule		
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Assess current system capacity to serve employer needs		03/04	3 months				
		Determine benchmarks for targeted annual growth rate in number of employers using system programs and services		04/04	3 months				
		Develop strategies to simplify process and recruit employer participation		10/04	4 months				
		Design workforce system functionality to align with employer needs		10/04	3 months				
		Test with employers – evaluate results		02/05	2 months				
		Modify based on analysis		05/05	6 months				
		Develop performance reporting process		12/05	4 months				
		Develop iterative process of evaluation and capacity building to mirror changing employer needs		04/06	2 months				

SAP ID: CU2.0		SAP Owner: Advisory Committee		TWDS Strategic Action Plan 2004 Update		Updated: 03/12/04		Rev: 1	
Action Plan Status: Approved			Key Performance Measures (KPMs)					Related Agency Action Plan(s) IDs	
Key Performance Area: Customers			Tier 1 KPM(s):		Tier 2 KPM(s):		Tier 3 KPM(s): SAP Specific		
Accountable Participants: TWC, DHS, TEA, THECB, HHSC, OEDT, TYC, TDCJ, Local Workforce Boards									
Long Term Objective: 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.					Intended Outcomes: <i>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.</i>				
Major Tasks/Milestones			Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule			
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)					
		Establish benchmark of employer satisfaction resultant of FY2004 System Employer Survey	09/04	2 months					
		Determine targeted percentage increase in biennial Employer Customer Satisfaction level.	11/04	1 month					
		Develop reporting and evaluation process for employer satisfaction measure	10/04	6 months					
		Increase employer satisfaction level by a percentage to be specified on a biennial basis	04/05	41 months					

TWDS SAP ID#: CU3.0		AAP Owner: TEA		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.0		Key Performance Measures (KPMs)						Accountable Participants: TEA	
TWDS Key Performance Area: Customers		Tier 1 KPM(s): Formal <ul style="list-style-type: none"> Educational achievement Number of customers served 		Tier 2 KPM(s):		Tier 3 KPM(s):		* May be revised pending Council's review per SB 281.	
Action Plan Status: Approved									
Programmatic Critical Success Factors: <ul style="list-style-type: none"> Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment. 				Programmatic LTO: Increase the percentage of adult education students completing the level enrolled from 64% to 70% by Q4/07.		Intended Outcomes: <i>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.</i>			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Determine relevance and appropriateness of alternate measures		09/03	6 months				
		Determine definitions and methodology for tracking performance milestones		09/03	6 months				
		Work with responsible agency (ies) to develop a plan to achieve initial performance milestones to increase level attainment of adult education participants		12/05	6 months				
		Develop employer-focused adult education program curriculum through Request for Proposals		12/05	6 months				
		TEA executes the jointly developed curriculum		06/06	18 months				
		Implement plan and monitor performance with corrective action as required		06/06	18 months				
		Modify milestones based on interim performance achievement and evaluation		01/07	2 months				
		Perform summative evaluation and longitudinal analysis		06/07	6 months				

TWDS SAP ID#: CU3.1		AAP Owner: TEA		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.1		Key Performance Measures (KPMs)						Accountable Participants: TEA	
TWDS Key Performance Area: Customers		Tier 1 KPM(s): Formal <ul style="list-style-type: none"> Educational achievement Number of customers served 		Tier 2 KPM(s):		Tier 3 KPM(s):			
Action Plan Status: Approved									
<ul style="list-style-type: none"> Programmatic Critical Success Factors: Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment. 				Programmatic LTO: Increase the percentage of adult education students receiving a high school diploma or GED from 6.7% to 10% by Q4/07.		Intended Outcomes: <i>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.</i>			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Determine relevance and appropriateness of alternate measures		09/03	6 months				
		Determine definitions and methodology for tracking performance milestones		09/03	6 months				
		Work with responsible agency (ies) to develop a plan to achieve initial performance milestones to increase the percentage of adult education students completing a secondary certification		12/05	6 months	TEA, TWC			
		Implement plan and monitor performance with corrective action as required		07/06	18 months	TEA, TWC			
		Modify milestones based on interim performance achievement and evaluation		03/07	2 months	TEA, TWC			
		Perform summative evaluation and longitudinal analysis		10/07	2 months	Council			

TWDS SAP ID#: CU3.2		AAP Owner: TWC		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.2		Key Performance Measures (KPMs)					Accountable Participants: TWC		
TWDS Key Performance Area: Customers		Tier 1 KPM(s): Formal <ul style="list-style-type: none"> Entered employment rate Employment retention rate Number of customers served 		Tier 2 KPM(s):		Tier 3 KPM(s):			
Action Plan Status: Approved									
Programmatic Critical Success Factors: <ul style="list-style-type: none"> Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment. 				Programmatic LTO: : Increase job placements as a result of SEP mature worker programs and services from 17% to 25% by Q4/05.		Intended Outcomes: <i>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.</i>			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Work with responsible agency (ies) to develop plan to achieve initial performance milestones relative to mature workers		12/04	3 months	TWC			
		Implement plan and monitor performance with corrective action as required		03/05	9 months	TWC			
		Modify milestones based on interim performance achievement and evaluation		09/05	1 month	TWC			
		Perform summative evaluation and longitudinal analysis		12/05	2 months	Council			

TWDS SAP ID#: CU3.3		AAP Owner: TEA		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.3			Key Performance Measures (KPMs)				Accountable Participants: TEA, TWC		
TWDS Key Performance Area: Customers			Tier 1 KPM(s): Formal <ul style="list-style-type: none"> Educational achievement Number of customers served 		Tier 2 KPM(s):		Tier 3 KPM(s):		
Action Plan Status: Approved									
Programmatic Critical Success Factors: <ul style="list-style-type: none"> Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment. 			Programmatic LTO: Increase 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.		Intended Outcomes: <i>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.</i>				
Major Tasks/Milestones			Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule		
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)					
		Work with responsible agency (ies) to develop a plan to achieve initial performance milestones relative to increased graduation rates and high school retention rates	12/03	6 months					
		Determine definitions and methodology for tracking performance milestones	09/03	6 months					
		Determine TEA internal ownership including timeframes and reporting	03/04	3 months					
		Implement plan and monitor performance with corrective action as required	07/04	36 months					
		Modify milestones based on interim performance achievement and evaluation	12/05	2 months					
		Perform summative evaluation and longitudinal analysis	07/07	5 months					

TWDS SAP ID#: CU3.4		AAP Owner: TEA		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.4			Key Performance Measures (KPMs)				Accountable Participants: TEA, TWC		
TWDS Key Performance Area: Customers			Tier 1 KPM(s):		Tier 2 KPM(s): Less Formal • Drop out rate		Tier 3 KPM(s):		
Action Plan Status: Approved									
Programmatic Critical Success Factors: • Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.					Programmatic LTO: Reduce the percentage of student dropouts from public schools between grades 7 and 12 from 8.6% to 6.6% by Q4/07.			Intended Outcomes: <i>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.</i>	
Major Tasks/Milestones					Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule
					Start Date (mm/yy)	Duration Time To Complete Task (days or months)			
		Determine definitions and methodology for tracking performance milestones			09/03	6 months			
		Work with responsible agency (ies) to develop a plan to achieve initial performance milestones to reduce the dropout rate between grade 7 and 12			12/03	6 months	TEA		
		Determine TEA internal ownership including timeframes and reporting			01/04	3 months	TEA		
		Implement plan			07/04	12 months	TEA		
		Monitor performance			07/05	24 months	TEA		
		Implement corrective action as required			07/06	12 months	TEA		
		Modify milestones based on interim performance achievement and evaluation			12/05	2 months	TEA		
		Perform summative evaluation and longitudinal analysis			07/07	5 months	Council		

TWDS SAP ID#: CU3.5		AAP Owner: TEA		TWDS Programmatic Action Plan 2004 Update		Updated:8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.5		Key Performance Measures (KPMs)					Accountable Participants: TEA, TWIC		
TWDS Key Performance Area: Customers		Tier 1 KPM(s): Formal		Tier 2 KPM(s): Less Formal		Tier 3 KPM(s):			
Action Plan Status: Approved		<ul style="list-style-type: none"> Number of customers served 		<ul style="list-style-type: none"> Transition rate 					
Programmatic Critical Success Factors: <ul style="list-style-type: none"> Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment. 				Programmatic LTO: Increase the percentage of exiting secondary students pursuing academic and/or workforce education from 75.3% to 76% by Q4/07.		Intended Outcomes: <i>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.</i>			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Work with responsible agency (ies) to develop a plan to achieve initial performance milestones to increase the percentage of exiting secondary students pursuing academic and/or workforce education	09/03	6 months	TEA				
		Determine definitions and methodology for tracking performance milestones	03/04	4 months	TEA				
		Implement plan	07/04	12 months	TEA				
		Monitor performance	07/05	24 months	TEA				
		Implement corrective action as required	07/07	12 months	TEA				
		Modify milestones based on interim performance achievement and evaluation	12/06	2 months	TEA				
		Perform summative evaluation and longitudinal analysis	12/07	6 months	Council				

TWDS SAP ID#: CU3.6		AAP Owner: THECB, TEA		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.6			Key Performance Measures (KPMs)				Accountable Participants: THECB, TEA		
TWDS Key Performance Area: Customers			Tier 1 KPM(s): Formal • Number of customers served		Tier 2 KPM(s): Less Formal • Participation Rate		Tier 3 KPM(s):		
Action Plan Status: Approved									
Programmatic Critical Success Factors: Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.				Programmatic LTO: : Increase TX higher education participation rate from 5% to 5.2% (150,000 additional students) by Q4/05.		Intended Outcomes: <i>Increase TX higher education participation rate for all demographic groups :</i> <ul style="list-style-type: none"> • Increase higher education participation rate for the Black population from 4.6% to 5.1% (23,500 additional students) by Q4/05. • Increase higher education participation rate for the Hispanic population from 3.7% to 4.4% (102,600 additional students) by Q4/05. • Increase higher education participation rate for the White population from 5.1% to 5.2% (21,000 additional students) by Q4/05. 			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Continue monitoring and reporting progress toward these targets annually.		09/03	Ongoing				
		Monitor the effects of tuition deregulation on the affordability of higher education at the university level.		01/04	Ongoing				

TWDS SAP ID#: CU3.7		AAP Owner: THECB		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.7			Key Performance Measures (KPMs)				Accountable Participants: THECB		
TWDS Key Performance Area: Customers			Tier 1 KPM(s): Formal <ul style="list-style-type: none"> Educational achievement Number of customers served 		Tier 2 KPM(s):		Tier 3 KPM(s):		
Action Plan Status: Approved									
Programmatic Critical Success Factors: Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.				Programmatic LTO: Increase the number of certificates, associate's and bachelor's awarded annually by 50% to 134,000 by 2005.		Intended Outcomes: <i>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.</i>			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Work with the institutions on their uniform recruitment and retention strategies.		9/03	Ongoing				
		Work with the institutions and other agencies to ensure a seamless student transition among high schools, community and technical colleges, universities and health-related institutions.		9/03	Ongoing				
		Continue monitoring and reporting on progress toward this target annually.		9/03	Ongoing				

TWDS SAP ID#: CU3.9		AAP Owner: Deferred Status		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.9			Key Performance Measures (KPMs)				Accountable Participants:		
TWDS Key Performance Area: Customers			Tier 1 KPM(s): Formal • Customers served		Tier 2 KPM(s): Less Formal • TANF recidivism rate		Tier 3 KPM(s):		
Action Plan Status: Deferred pending meeting of TWC, DHS, HHSC and Council after 9/1/03									
Programmatic Critical Success Factors: • Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.				Programmatic LTO: Decrease number of TANF recipients cycling on and off TANF by a rate to be specified (pending HHSC/TWC discussions).		Intended Outcomes: <i>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.</i>			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Coordinate with TWC, HHSC and Council after 9/1/03 to clarify actions and roles.		09/03	5 months	Final HHSC Transition plan 12/03			
		Identify barriers to employment retention for TANF recipients		06/04	6 months				
		Work with responsible agency (ies) to develop a plan to achieve initial performance milestones to decrease TANF recidivism		06/04	6 month				
		Develop mechanism to prepare an individual employment plan for each TANF recipient that includes specific postemployment strategies for transition to stable employment at a family self-sufficiency wage.		06/04	2 months				
		Develop Employment Services Referral program to include TANF recipient referrals to preemployment and postemployment services offered by community-based organizations.		07/04	3 months				
		Assess the need for new initiatives to provide transportation services to TANF recipients.		07/04	2 months				
		Identify unmet housing needs that are barriers to employment for TANF recipients.		07/04	3 months				

TWDS SAP ID#: CU3.9		AAP Owner: Deferred Status		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.9			Key Performance Measures (KPMs)				Accountable Participants:		
TWDS Key Performance Area: Customers			Tier 1 KPM(s): Formal • Customers served		Tier 2 KPM(s): Less Formal • TANF recidivism rate		Tier 3 KPM(s):		
Action Plan Status: Deferred pending meeting of TWC, DHS, HHSC and Council after 9/1/03									
Programmatic Critical Success Factors: • Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment.			Programmatic LTO: Decrease number of TANF recipients cycling on and off TANF by a rate to be specified (pending HHSC/TWC discussions).		Intended Outcomes: <i>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.</i>				
Major Tasks/Milestones			Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule		
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)					
		Establish procedures for development of service plans for TANF recipients which consider unmet housing needs.	10/04	1 months					
		Develop collaborative partnerships for referral and services to meet housing needs.	07/04	4 months					
		Design and encourage the use of post-employment case management services and mentoring techniques designed to increase each TANF recipient's potential for wage growth and a stable employment history.	06/04	6 months					
		Establish outcome measures	12/03	6 months					
		Work with responsible agency (ies) to develop a plan to achieve initial performance milestones to decrease TANF recidivism	03/05	6 months					
		Develop methodology and procedures to collect post-program wage data for recipients.	03/05	6 months					
		Implement plan and monitor performance with corrective action as required	09/05	18 months					
		Modify milestones based on interim performance achievement and evaluation	03/05	2 months					

TWDS SAP ID#: CU3.9		AAP Owner: Deferred Status		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU3.9			Key Performance Measures (KPMs)				Accountable Participants:		
TWDS Key Performance Area: Customers			Tier 1 KPM(s): Formal <ul style="list-style-type: none"> Customers served 		Tier 2 KPM(s): Less Formal <ul style="list-style-type: none"> TANF recidivism rate 		Tier 3 KPM(s):		
Action Plan Status: Deferred pending meeting of TWC, DHS, HHSC and Council after 9/1/03									
Programmatic Critical Success Factors: <ul style="list-style-type: none"> Current and future workers will access and be successful at the programs necessary to gain knowledge and skills for tomorrow's economy. The system will maximize participant outcomes in critical points in the continuum of education to employment. 			Programmatic LTO: Decrease number of TANF recipients cycling on and off TANF by a rate to be specified (pending HHSC/TWC discussions).		Intended Outcomes: <i>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.</i>				
Major Tasks/Milestones			Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule		
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)					
		Perform summative evaluation and longitudinal analysis.	12/05	2 months					
		Provide data regarding percentage of recipients of Choices employment services who meet the wage performance criteria in SB280.	12/05	Annually					

TWDS SAP ID#: CU4.0		AAP Owner: TDCJ, TYC		TWDS Programmatic Action Plan 2004 Update		Updated: 8/13/03		Rev: 1	
Agency Action Plan ID#: CU4.0			Key Performance Measures (KPMs)				Accountable Participants: TDCJ, TYC, TWC		
TWDS Key Performance Area: Customers			Tier 1 KPM(s): Formal <ul style="list-style-type: none"> Entered employment rate Employment retention rate Number of customers served 		Tier 2 KPM(s): Less Formal <ul style="list-style-type: none"> Percentage of adult offenders placed in jobs prior to release Constructive activity rate 		Tier 3 KPM(s): SAP Specific		
Action Plan Status: Approved									
Programmatic Critical Success Factor: Incarcerated youth and adult offenders receive meaningful educational and job training services to secure employment.			Programmatic 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.			Intended Outcomes: <i>Ensure successful societal re-integration of ex-offenders by providing sustainable career opportunities post-release.</i>			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Work with responsible agency(ies) to develop plan to achieve initial performance milestone to increase job placement for adult offenders prior to release	12/03	12 months					
		Design a standards policy and practice to ensure that TDCJ can implement pre release employment programs consistently throughout the system. This process will establish standard practices and activities for adult and youthful employers	01/04	9 months					
		Determine funding levels required to support initiative	06/04	3 months					
		Seek alternative funding for job development and placement for adult offenders	08/05	6 months					
		Determine and seek levels of funding for transitional aftercare for youth offenders	08/05	6 months					
		Enhance and implement parole linkages through the Offender Employment Network to ensure appropriate alignment with pre-release employment	09/05	Ongoing					

TWDS SAP ID#: CU5.0		AAP Owner: HHSC		TWDS Programmatic Action Plan 2004 Update		Updated: 03/12/04		Rev: 2	
Agency Action Plan ID#: CU5.0			Key Performance Measures (KPMs)				Accountable Participants: HHSC, DHS, Local Workforce Boards		
TWDS Key Performance Area: Customers			Tier 1 KPM(s): Formal <ul style="list-style-type: none"> • Employment retention rate • Number of customers served 		Tier 2 KPM(s):		Tier 3 KPM(s):		
Action Plan Status: Approved									
Programmatic Critical Success Factor: Persons with disabilities receive meaningful vocational rehabilitation services to secure and/or maintain employment.			Programmatic LTO: Increase to a level to be determined, the percentage of persons receiving vocational rehabilitation services from HHSC who remain employed after exiting the program.			Intended Outcomes: <i>To increase the effectiveness of the rehabilitation processes to ensure effective alignment between client capabilities and employer needs, thereby enhancing opportunity for employment retention.</i>			
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule	
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
		Define "retention" for the two major client population groups of gained employment and returned to employment including timeframes	11/03	4 months					
		Work with responsible agency(ies) to develop an effective method to measure the current employment retention rate for persons receiving vocational rehabilitation service	04/04	4 months	Consolidation HHSC				
		Determine benchmark for LTO performance measurement(s) based on two data points: 2003 and 2004	10/03 - 10/04	12 months	HHSC				
		If necessary, develop plan to meet performance goal	02/05	2 months	HHSC				
		Implement plan and monitor performance with corrective action as required	06/05	2 months	HHSC				
		Modify milestone based on interim performance achievement and evaluation	09/05	1 month	HHSC				
		Perform summative evaluation and longitudinal analysis	10/05	1 month	HHSC				
		Coordinate vocational rehabilitation services with One Stop Centers	02/06	Ongoing	TWC/HHSC				
		Increase the number of rehabilitation clients who are registered as job seekers for employment services through One Stop Centers	04/06	Ongoing					
		Develop the capacity within DHS to screen and make appropriate referrals to HHSC for work capable vocational rehabilitation	02/06	6 months	TDHS/HHSC				

SAP ID: SC1.0		SAP Owner: Advisory Committee		2004 Update		TWDS Strategic Action Plan		Updated: 03/12/04		Rev: 1	
Action Plan Status: Approved			Key Performance Measures (KPMs)							Related Agency Action Plan(s) IDs	
Key Performance Area: System Capacity Building			Tier 1 KPM(s):			Tier 2 KPM(s): Less Formal • Number of jobs created		Tier 3 KPM(s):			
Accountable Participants: TWC, OEDT											
Long Term Objective: Achieve job growth increases of 18% from 2000 to 2010.				Intended Outcomes: <i>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.</i>							
Major Tasks/Milestones			Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule					
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)							
		Develop programs and services to assist employers to expand or relocate to Texas	01/04	12 months							
		Create an economic – workforce agency strike force	09/03	3 months							
		Develop direct link between workforce centers and local economic development efforts	06/04	12 months							
		Develop a model of business advisor service and solutions (expansion needs and state package of incentives and opportunities) for expanding and relocating employers	01/04	6 months							
		Communicate most promising and best practices to system partners	06/04	30 months							

SAP ID: SC2.0		SAP Owner: OEDT, TWC		TWDS Strategic Action Plan 2004 Update		Updated: 03/12/04		Rev: 2	
Action Plan Status: Active			Key Performance Measures (KPMs)					Related Agency Action Plan(s) IDs	
Key Performance Area: System Capacity Building			Tier 1 KPM(s):		Tier 2 KPM(s):		Tier 3 KPM(s):		
Accountable Participants: TWC, OEDT							SAP specific Schedule dates and interim outputs		
Long Term Objective: 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.				Intended Outcomes: <i>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.</i>					
Major Tasks/Milestones				Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule		
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)				
√		Identify Texas industry clusters		12/01/03	02/02/04	OEDT, TWC	Competed Texas Clusters document		
		Identify those highly competitive clusters that offer strategic promise to the Texas economy		02/05/04	03/19/04	OEDT, TWC	List – competitive clusters and methodology, rationale for selection		
		Begin design and structure of “Cluster Teams” to create a preliminary functional model for implementation in those clusters determined to be strategic targets.		02/05/04	03/19/04	OEDT, TWC	Replicable model		
		From the clusters generated above, select the specific clusters that will be targets for economic development in Texas.		03/22/04	04/02/04	Leadership	Target list		
		Implement pilot for specified cluster target. - research deliverables including comparative analysis - cluster engagement statewide - recommendations		03/01/04 03/01/04 06/01/04	05/31/04 08/31/04 09/15/04	OEDT, TWC TBD OEDT, TWC Cluster Team, OEDT, TWC	Analysis delivered Cluster Team convened Recommendation delivered		
		Agencies to develop policies and procedures for use of competitive cluster data		03/01/04	05/01/04	OEDT, TWC, THECB	Published policies and procedures		
		Refine cluster approach model for remaining competitive clusters based on pilot		06/01/04	06/15/04	OEDT, TWC	Approach documented		
		Fund and implement remaining competitive clusters using refined model		06/15/04	Ongoing	Cluster Teams/OEDT, TWC	Clusters implementation		
		Design and implement annual recognition awards for exemplary model projects		TBD		OEDT, TWC			

SAP ID: SC3.0		SAP Owner: Advisory Committee		TWDS Strategic Action Plan 2004 Update		Updated: 03/12/04		Rev: 1		
Action Plan Status: Approved			Key Performance Measures (KPMs)					Related Agency Action Plan(s) IDs		
Key Performance Area: System Capacity Building			Tier 1 KPM(s):		Tier 2 KPM(s): Less Formal		Tier 3 KPM(s): SAP Specific			
Accountable Participants: TWC, OEDT, Council					<ul style="list-style-type: none"> Number of jobs created Number of jobs retained 		<ul style="list-style-type: none"> Firm ROI/IRR 			
Long Term Objective: 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.					Intended Outcomes: <i>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. Have employers "at the table" to define future requirements with shared accountability for results.</i>					
Major Tasks/Milestones				Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule		
				Start Date (mm/yy)	Duration Time To Complete Task (days or months)					
		Assess success of previous customized training programs		09/03	6 months					
		Determine flexibility of current funding		01/04	6 months					
		Develop rationale for funding for employer-provided training jointly with employers		06/04	6 months					
		Seek to gain buy-in and articulate plan for requesting additional funding		01/05	6 months					

SAP ID: SC4.0		SAP Owner: Advisory Committee		TWDS Strategic Action Plan 2004 Update		Updated: 03/12/04		Rev: 1		
Action Plan Status: Approved			Key Performance Measures (KPMs)					Related Agency Action Plan(s) IDs		
Key Performance Area: System Capacity Building			Tier 1 KPM(s):		Tier 2 KPM(s):		Tier 3 KPM(s): SAP Specific • First assessment and recommendations delivered by Q1/05			
Accountable Participants: TWC, THECB, Local Workforce Boards										
Long Term Objective: Design and implement a methodology and system for identifying and assessing employer needs with the first complete assessment and recommendations delivered by Q1/05.					Intended Outcomes: <i>Have employers "at the table" to define future requirements. Have trained and ready workforce to meet future employment needs.</i>					
Major Tasks/Milestones			Schedule		Dependencies		Tracking Measures, Interim Outputs & Recommended Reporting Schedule			
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)						
√	Identify what existing data and data collection programs are currently available and potential for consolidation and sharing		09/03	4 months			Completed			
	Design methodology to collect ongoing employer input regarding proactive assessment of future workforce needs		07/04	5 months						
	Establish liaisons with external scanning efforts		06/04	6 months						
	Conduct a market assessment to identify future workforce needs		03/05	5 months						
	Disseminate resulting information attained, including formal recommendations for program development and program obsolescence		09/05	3 months						

SAP ID: SC5.0		SAP Owner: Advisory Committee		TWDS Strategic Action Plan 2004 Update		Updated: 03/12/04		Rev: 1		
Action Plan Status: Approved			Key Performance Measures (KPMs)					Related Agency Action Plan(s) IDs		
Key Performance Area: System Capacity Building			Tier 1 KPM(s):		Tier 2 KPM(s):		Tier 3 KPM(s): SAP Specific • System operational by 2008			
Accountable Participants: TWIC THECB, TWC, TEA, Local Workforce Boards										
Long Term Objective: 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.				Intended Outcomes: <i>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.</i>						
Major Tasks/Milestones			Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule				
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)						
√		Poll partner agencies to catalog current data and programs designed to collect employer needs	01/05	6 months		Completed				
		Review existing employer data and determine gaps and additional data collection requirements	09/05	1 month						
		Design methodology to evaluate the currency of existing workforce programs	10/06	6 months						
		Perform evaluation at a minimum each biennium	06/06	3 months						
		Make recommendations and disseminate information regarding program currency, need for updating and program obsolesce as appropriate to labor market needs	09/06	24 months						
		Evaluate the actioning of recommendations as part of the Council's annual reporting	03/07	Annually						
		Link to employer feedback	01/06	Annually						

SAP ID: SC6.0		SAP Owner: Advisory Committee		TWDS Strategic Action Plan 2004 Update		Updated: 03/12/04		Rev: 1	
Action Plan Status: Approved			Key Performance Measures (KPMs)					Related Agency Action Plan(s) IDs	
Key Performance Area: System Capacity Building			Tier 1 KPM(s):		Tier 2 KPM(s):		Tier 3 KPM(s): SAP Specific <ul style="list-style-type: none"> Benchmark established by a date to be specified 		
Accountable Participants: TWC, OEDT, Local Workforce Boards									
Long Term Objective: 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.			Intended Outcomes: <i>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 communities.</i>						
Major Tasks/Milestones			Schedule		Dependencies	Tracking Measures, Interim Outputs & Recommended Reporting Schedule			
			Start Date (mm/yy)	Duration Time To Complete Task (days or months)					
		Create a centralized resource listing for education and workforce programs to be used as possible economic development tools	09/04	6 months					
		Develop marketing strategies for outreach and recruitment to small and mid-sized businesses	06/04	6 months					
		Assess needs of small to medium size employers relative to their needs for participation in workforce related services and program	01/04	6 months					
		Determine specific benchmarks and quantitative targets for tracking increase in usage of system products and services.	01/05	3 months					
		Work with responsible agency(ies) to develop plan to achieve initial performance milestone to increase the percentage of small and mid-size businesses utilizing TWDS products and services	01/05	6 months					
		Implement plan and monitor performance with corrective action as required	06/05	9 months					
		Modify milestone based on interim performance achievement and evaluation	03/06	3 months					
		Perform summative evaluation and longitudinal analysis	01/06	36 months					
		Maintain increasing level of employer satisfaction with services	01/06	36 months					