

Appendix E
Texas Workforce Commission
Workforce Plan

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Workforce Plan
Executive Summary

The Texas Workforce Commission (TWC) Workforce Plan is an integral part of the agency's staffing plan. With constraints on funding and an aging workforce resulting in fewer, less experienced workers available as replacements, workforce planning is not considered optional; but rather a business necessity. TWC is proactively addressing these challenges by preparing for the future and reducing risks. With the support of the Human Resources (HR) Department, TWC Division Directors and Special Office Directors are able to develop customized plans for ensuring they have staff in high impact positions with the required skill sets. HR provides information on a regular basis to management on trend analysis; monitoring progress and assessing the effectiveness of their efforts throughout the year. Designed for flexibility, the TWC Workforce Plan continuously allows TWC's executive management to make adjustments according to the changing needs of the agency.

State leaders in Texas recognize the importance of workforce planning. As part of their strategic plans, state agencies are required under the Texas Government Code, Section 2056.0021, to develop a workforce plan. The State Auditor's Office (SAO) provides the authorized workforce planning guidelines to state agencies which include the following key elements:

- **Current Workforce Profile** – Describe the agency's current workforce by assessing whether current employees have the knowledge, skills and abilities needed to address critical business issues in the future.
- **Future Workforce Profile** – Develop a future business and staffing outlook. Determine trends, future influences, and challenges for the agency's business functions, new and at-risk business, and workforce composition.
- **Gaps Analysis** – Identify gaps (shortages) and surpluses (excesses) in staffing and skill levels needed to meet future functional requirements.
- **Strategy Development** – Develop strategies for workforce transition.
Solutions include:
 - Changes in Organizational Structure
 - Succession and Continuity Planning
 - Retention
 - Recruitment
 - Career Development
 - Leadership Development
 - Organizational Training and Employee Development

The following is the detailed version of TWC's Workforce Plan.

I. Agency Overview

The Texas Legislature created the Texas Workforce Commission (TWC) in 1995 to consolidate programs dealing with employment-related education and job training. TWC was also given the responsibility of administering the Unemployment Insurance program, the state's labor laws and maintenance of the Texas labor market statistical information.

The law also changed the system by which local employment and training services are delivered. Local Workforce Development Boards (LWDBs), appointed by the chief elected officials of the area, plan, monitor and evaluate local services. The system continues to reach new milestones and develop innovative workforce solutions.

The Texas workforce system sets an example for other states to follow when it comes to emphasizing employers' needs as the driving force in workforce service delivery. Underwriting this concept, Texas specified early on that the Board Chair and a majority of Board members must come from local employers. In fact, in implementing the Workforce Investment Act (WIA), the U.S. Congress used much of the Texas system as a model for restructuring workforce reform at the national level.

TWC is governed by three commissioners appointed by the Governor who serve six-year, staggered terms - Chairman Tom Pauken; Ron Lehman, Commissioner Representing Employers; and Ronald Congleton, Commissioner Representing Labor. The Commission appoints an Executive Director, who administers the daily operations of the agency.

The agency's mission is carried out through broad activities divided among the following Divisions: Workforce Development; Unemployment Insurance and Regulation; Regulatory Integrity; External Relations; Information Technology; Administration; and Civil Rights. The Special Offices include Employer Initiatives, General Counsel, and Internal Audit.

In 1996, TWC had over 6,000 full-time equivalent (FTE) budgeted positions. For FY 2008, the agency is budgeted for 2,860.9 FTEs. TWC has made significant progress implementing efficiencies resulting in a 54% reduction of FTEs. TWC has staff located in 28 workforce development areas, many of whom are integrated with local staff in the 260 Workforce Centers and satellite offices across the state of Texas.

Agency Mission

The Texas Workforce Commission strives to promote and support a workforce system that offers employers, individuals, and communities the opportunity to achieve and sustain economic prosperity.

Strategic Goals and Objectives

The agency accomplishes its mission through the attainment of the following goals and objectives:

Goal A. Workforce Development

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

Goal B. Program Accountability and Enforcement

To ensure workforce program accountability and reduce employment and housing discrimination.

Goal C. Indirect Administration

Indirect administrative and support costs.

Goal D. Historically Underutilized Businesses

Establish and follow procedures and policies governing purchasing and contracting that encourage and support the inclusion of historically underutilized businesses.

(A list of TWC's objectives and strategies is included in EXHIBIT 1.)

Core Business Functions

TWC is responsible for overseeing the state's workforce development programs and administering the unemployment insurance program, the state's labor laws, and maintaining the Texas labor market statistical information. All of TWC's core business functions are designed to address the needs of our key customer groups:

- Employers
- Workers
- Communities
- Students and their parents

Through a market-driven workforce system, TWC and the 28 workforce development boards continue to provide integrated services to employers and job seekers, addressing each community's need for a skilled workforce and job opportunities. TWC and the boards administer a diverse range of services at the local level, which has created a system that supports current and future economic prosperity for the employers, workers, communities, and students and their parents in Texas.

TWC responds to the needs of Texas employers with services ranging from business support to staffing assistance to skills-specific training programs. From Fortune 100 companies to small, family-owned businesses, the employers of Texas recognize TWC as a tremendous asset to their success. TWC offers the following for Texas employers:

WorkInTexas.com
Skills Training
Business Services
Recruitment and Referral of Qualified Applicants

Testing and Pre-screening of Job Candidates
Texas Business Conferences
Work Opportunity Tax Credit (WOTC) assistance
Labor Market and Career Information
Texas Industry Profiles and SitesOnTexas.com
Wage and Labor Law Information

Texas has a labor force of 11.6 million who can benefit from TWC services. Job-search assistance, educational and training opportunities, and financial management courses are a few examples of services available at no cost. Many Texas workers pursue careers without interruption throughout their lives. For others, changes in skill demands due to ever-improving technology, plant consolidations or other factors make TWC essential to the success of the Texas workforce. TWC offers the following for workers:

WorkInTexas.com
Training Opportunities
Employment Assistance
Workforce Investment Act Employment Services
Temporary Assistance for Needy Families/Choices
Food Stamp Employment and Training
Reintegration of Offenders (Project RIO)
Child Care for Qualified Families
Unemployment Insurance
Wage and Labor Law information

Through the services provided to Texas employers and workers, local communities across the state can prosper from the well-designed workforce development system which is the foundation for our state's economic strength.

Anticipated Changes to Mission, Strategies, and Goals

The agency does not anticipate changes to our overall mission but several factors may influence the implementation of our strategies and goals, including:

- **Economic Factors**

Economic factors such as those listed below, will continue to influence the labor market:

- Economic strength and job growth in most industries
- Industries demanding new skill sets from workers
- Changing demographics of the labor force
- Globalization providing new business opportunities and labor force challenges

- **Effects of Potential Changes in Federal Law**

The potential changes in federal law could reduce funds for workforce development.

- WIA Reauthorization
- Food Stamp 2007 Federal Farm Bill Reauthorization
- TANF reauthorization

The demands on the federal budget could seriously limit the Texas workforce system's funding. Additional challenges arise from the manner in which federal funds are distributed. Each federal program has separate funding streams with built-in limitations on eligibility criteria. While TWC and the local boards comply with the requirements, the program restrictions hinder Texans' access to one-stop services.

- **Changes from the Texas Legislature**

TWC executive management must stay on top of any legislative changes that may affect workforce development so that opportunities are maximized and laws are enforced. A few examples of changes in the Texas Legislature include:

- Career Schools and Colleges
- Regulatory Enforcement
- Unemployment Insurance (UI)
- Workforce

II. Current Workforce Profile (Supply Analysis)

The staffing profile for TWC's workforce as of January 1, 2008, consisted of 2,774 full-time and part-time employees located throughout the state of Texas. The agency's authorized FTEs for FY 2008 is 2,860.9.

Workforce Demographics

The following charts profile the agency's workforce as it relates to age, gender, ethnicity, and length of state service as of January 1, 2008.

Age:

TWC has a mature workforce. The average age of a TWC employee is 48 years, 2 months. Approximately 64.6% of the staff is over the age of 45. (Table 1) Although the age group under 25 is the lowest percentage of the TWC population, they have the highest turnover rate.

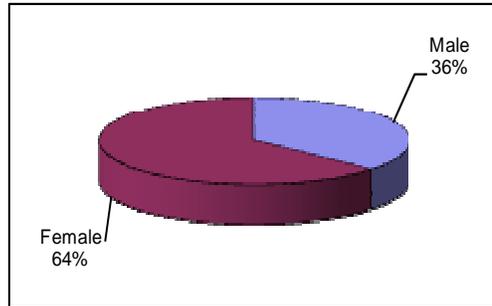
The table below represents the agency as a whole. When the data is analyzed for each division, the age percentages are proportionate to those of the whole agency.

Age	# of Workers	Percentage of Total Workforce
Under 25	20	.8
25 – 35	297	10.7
36 – 45	664	23.9
Over 45	1793	64.6
Total	2,774	

(Table 1)

Gender:

TWC’s workforce is currently comprised of 2,774 FTEs, of whom 36% (1,008) are males and 64% (1,766) are females. (Chart 1)



(Chart 1)

Ethnicity: TWC Minority Staffing Compared to Statewide Workforce Percentages

TWC’s commitment to workforce diversity is reflected throughout our organization. The agency’s employment of African American, Hispanic American and female employees exceeds civilian labor force percentages in almost all Equal Employment Opportunity (EEO) Job Categories. Approximately 80% of TWC’s employees are in positions that are in the “Officials/Administration” or “Professional” EEO Job Categories. Minority representation in these two categories far exceeds civilian labor force percentages.

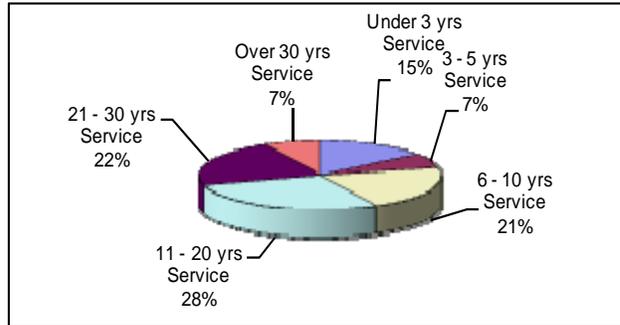
As of January 2008, the following table (Table 2) compares the percentage of African American, Hispanic American and female TWC employees to the statewide workforce, as reported by the Civil Rights Division of the Texas Workforce Commission:

EEO Job Category	% Total TWC Positions	Workforce Percentages by EEO Category					
		African Americans		Hispanic Americans		Females	
		TWC	Civilian Labor Force %	TWC	Civilian Labor Force %	TWC	Civilian Labor Force %
Officials/Administration	13.0	9.1	6.6	20.6	14.2	54.7	37.3
Professional	66.3	17.7	8.3	28.7	13.4	65.3	53.2
Technical	4.3	7.7	12.4	20.1	20.2	42.6	53.8
Administrative Support	8.3	18.9	11.2	37.9	24.1	79.3	64.7
Skilled Craft	.2	9.1	6.0	45.5	37.5	0.0	4.8
Service/Maintenance	15.9	10.1	13.8	42.0	40.7	71.7	39.0

(Table 2)

Length of Service:

The state tenure of TWC employees is: 15% (407) have less than 3 years of service, 7% (192) have between 3 and 5 years of service, 21% (576) have between 6 and 10 years of service, 28% (775) have between 11 and 20 years of service, 22% (615) have between 21 and 30 years of service, and 7% (209) have over 30 years of service.



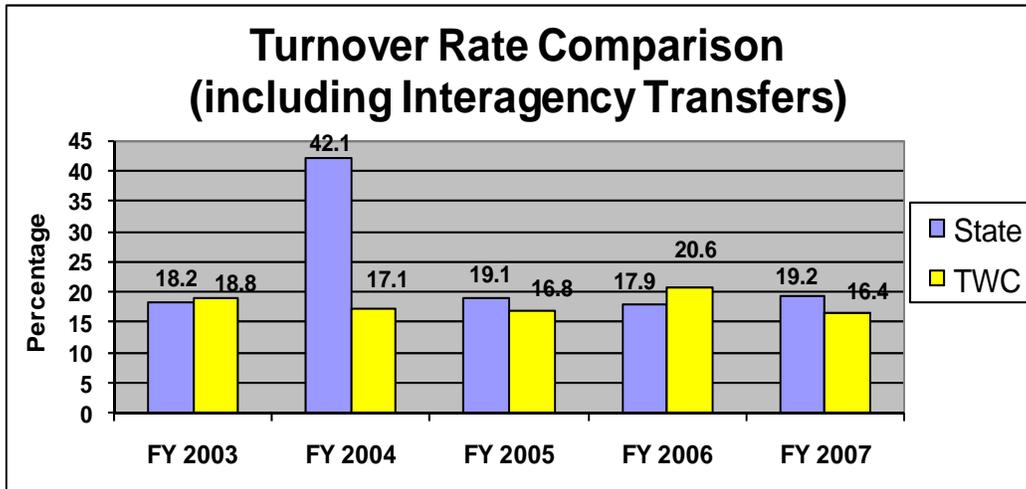
(Chart 2)

Percent of Workforce Eligible to Retire and Return-to-Work Retirees

With a maturing and highly experienced workforce, 12% (346 employees) of the agency's staff are eligible to retire today if they choose to do so. Of that group, approximately 23% (78 employees) are management or lead staff. Additionally, another 150 return-to-work retirees could leave employment at any time. Of those, 24 are management or lead staff. Collectively, employees eligible to retire and return-to-work retirees represent 18% of the agency's total workforce and 21% of management or lead staff.

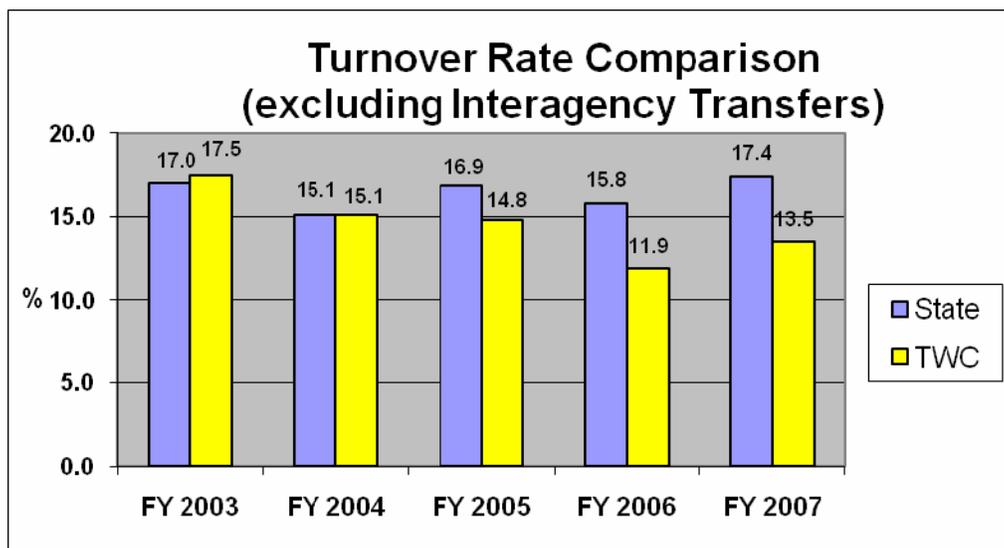
Employee Turnover

Based on the *Annual Report on Classified Employee turnover for Fiscal Year 2007* issued by the State Auditor's Office, the statewide turnover rate is 17.4%. This turnover rate does not include separations that are the result of transfers to other state agencies (or institutions of higher education) because these are not considered a loss to the State workforce as a whole. TWC's turnover rate excluding interagency transfers is 13.5%. When interagency transfers are included, the statewide turnover rate is 19.2% and TWC's turnover rate is 16.4%. The 16.4% rate reflects the true turnover for TWC because it includes all staff separations even though some employees leaving the agency may have stayed in state government. Charts 3a and 3b illustrate the comparison of TWC's turnover rates with the state's turnover rates according to the State Auditor's Office.



(Chart 3a)

TWC's turnover has traditionally been below the state's average because of our effective retention strategies and positive working environment. During FY 2003, many state employees took advantage of the retirement incentive created by the Texas Legislature. TWC's turnover rate increased to above the state's average since our retirements were twice as high as other state agencies. In FY 2004 as expected, TWC's turnover rate decreased to below the state average once again. Chart 3a illustrates the comparison of TWC's turnover rates, including interagency transfers, with the state's turnover rates, including interagency transfers, according to the State Auditor's Office. The turnover rate for FY 2006 was higher than the state's average due, in part, to legislation passed in 2005 (79th Legislature) which transferred veterans employment programs from TWC to the Texas Veterans Commission (TVC). In addition to the transfer of these programs was the interagency transfer of nearly 200 TWC full-time equivalents to TVC. In FY 2007, the turnover rate was again below the state average.



(Chart 3b)

Chart 3b illustrates the comparison of TWC’s turnover rates, excluding interagency transfers, with the state’s turnover rates, excluding interagency transfers, according to the State Auditor’s Office. Interagency transfers are not included in this view, as they are not considered a loss to the state as a whole. The TWC turnover rate in FY 2006 was well below the state’s average despite the interagency transfers to the TVC. FY 2007, TWC’s turnover rate was again below the state average.

Length of Service:

As of January 2008, TWC’s demographic information shows employees with less than three years of state service tend to have the highest turnover rates. Almost 26% of the agency’s turnover comes from that group. (Table 3)

AGENCY TURNOVER

Years Service	Turnover Numbers	Turnover Percentages
Under 3	117	25.9
3 – 5	47	10.4
6 – 10	94	20.8
11 – 20	79	17.5
21 – 30	85	18.8
Over 30	30	6.6
Total	452	

(Table 3)

Projected Employee Turnover Rate over Next Five Years

If the turnover rates for the past five years continue at the same pace over the next five years, the turnover percentages per year will be as indicated in Table 4.

PROJECTED TURNOVER RATES BY YEARS OF SERVICE

Years Service	Turnover Numbers	Turnover Percentages
Under 3	233	34.4%
3 – 5	75	11.1%
6 – 10	90	13.3%
11 – 20	123	18.1%
21 – 30	117	17.3%
Over 30	40	5.9%
Total	678	

(Table 4)

Demographic data shows that 39.6% (1,099 employees) of TWC’s workforce will be eligible to retire by September 1, 2013. Of that group, 15.8% (174 employees) are management or lead staff.

Workforce Skills Critical to the Mission and Goals of the Agency

TWC's vision is for Texans to view the Texas workforce system as a dynamic market-driven system, crafting workforce solutions that have a positive economic impact on Texas employers resulting in more jobs for workers. This vision guides the employees who are responsible for administering and delivering programs and services throughout the state.

TWC is a very diverse, complex agency requiring a variety of critical workforce skills in order to perform core business functions. Based on the expectations of TWC's executive management, the following identify the agency's critical workforce skills:

Leadership and People Management

- Strategic Planning/Forecasting
- Decision Making
- Problem Solving
- Negotiation
- Continuous Learning
- Change Management
- Communication
- Diversity Awareness
- Team Building
- Interpersonal Relationships
- Personal Responsibility
- Mediation/Conflict Resolution
- Customer Service and Service Delivery

Business Knowledge

- State/Federal Laws
- Rulemaking
- TWC Programs
- Legislative Process
- Policy Development and Implementation
- Research/Writing/Editing
- Interviewing and Information Gathering
- Investigation
- Contract Management
- Monitoring
- Emerging Computer Technology
- State Procurement

Process Management

- UI Benefits Overpayment Collection
- Risk Assessment
- Cost Estimating
- Construction Management

System Management

- Use of Technology in General

Information Reporting
Internet Programming/Applications
Data Analysis/Management
Telecommunications Technology
Computer/Automated Services Skills

III. Future Workforce Profile (Demand Analysis)

As a market-driven system, the Texas workforce system will continue to evolve and improve to meet customer needs and deliver seamless workforce solutions. Accordingly, the agency's critical functions will adjust to meet the new challenges.

Overall fluctuations in the economy, both up and down, will have an impact on TWC in terms of the agency's workforce and the need for the services our staff oversees and provides to the public at large. Legislation on the federal and state levels also impacts the operations of TWC.

Expected workforce changes

The immediate future is easier to predict, but long term planning is more difficult. Although more unknown variables exist, past experience and short term future trends are helpful when planning for the next few years. Flexibility is the key, but anticipated critical functions and workforce changes carrying TWC into the future may include:

- Changes in leadership as retirements occur
- Increased demand for efficiencies to make best use of available budget/FTEs
- Increase in less-tenured/experienced staff
- Improved communication and understanding of employers' needs
- Marketing services to the business community and workers
- Increasing interaction with Boards on "best practices" and service delivery opportunities to improve performance and expand local flexibility
- Providing more self-service opportunities for clients through technology and use of the internet
- Providing enhanced statistical analysis of data collected - data mining
- Increasing advanced research and evaluation
- Increasing focus on program integrity and fraud prevention
- Increased use of technology throughout the agency
- Increased demand for contract monitors and contract management skills
- Increased demand for more sophisticated and integrated information and analyses
- Increased demand for knowledgeable technical assistance staff

Future Workforce Skills Needed

With anticipated changes to meet future needs in the workforce, required skill sets will have to adjust accordingly. In addition to general skills, program knowledge and an understanding of the agency's mission is necessary to accomplish positive solutions for

Texas employers, workers and communities and it is essential to the future success of the agency. Expected critical skills for the future include:

Leadership and People Management

Strategic Planning/Forecasting
Diversity Awareness
Decision Making
Time and Resource Management
Creative Problem Solving
Continuous Learning
Change Management
Interpersonal Relationships
Personal Responsibility
Team Building and Motivation
Customer Service
Staff Development and Mentoring
Mediation/Conflict Resolution

Business Knowledge

Financial and Budget Management
Expert Program/Regulatory Knowledge
State/Federal Laws
Rulemaking
Legislative Process
Policy Development
Research/Writing/Editing
Oral Presentation and Facilitation
Influencing/Negotiation
Investigation
Monitoring
Contract Management
Bilingual Skills
Statistical Analysis

Process Management

Risk Assessment
Cost Estimating
Interagency Business Redesign and Consolidation
Fraud Detection and Prevention
Marketing

Systems Management

Data Collection/Analysis
Advanced Computer Skills
Web-based Services
Wireless Technology

Anticipated Increase/Decrease in Number of Employees

Based on the General Appropriations Act from the 80th Texas Legislature, the agency will show a decrease in FTEs from FY 2007 to FY 2008. The authorized number of FTEs in FY 2007 was 3,286.4. The authorized number of FTEs for FY 2008 and FY 2009 is 2,860.9 and 2,858.0, respectively. While the decrease in the authorized number of FTEs for FY 2008 and FY 2009 is only 2.9, it is important to note that the decrease in the number of FTEs from FY 2007 to FY 2008 is quite significant at 425.5. The primary reason for this decrease is due to budget limitations with both state and federal funding.

Position realignments may occur with increased outsourcing of programs resulting in a reduction or the redirection of staff functions. Temporary or contract staff who continue to fulfill seasonal/cyclical requirements could help bridge any worker shortages.

Critical Functions that must be Performed

The agency cannot afford down time in significant areas, such as leadership, strategic planning/forecasting, decision making, policy development and implementation, automation, and other critical operations. In these areas, it is incumbent on the agency to have a strong succession and continuity plan.

The agency must do everything possible to retain staff that performs functions critical to the agency until replacements can be found or developed.

IV. Gap Analysis

Anticipated Surplus/Shortage in Staffing Levels

TWC has identified a trend of younger employees leaving the agency after two to three years of employment. While this trend extends beyond TWC and state government as a whole, it indicates that staffing changes will continue to provide opportunities and challenges in the future. Competition for younger workers will increase.

Anticipated Surplus/Shortage of Skills

Many of the agency's leaders and managers are either eligible to retire now or will be eligible within the next five years. Succession planning and knowledge transfer offer the opportunity for the next generation of TWC employees to launch new ideas that appreciate historical progress while moving services to new levels.

Many Divisions have high impact staff that cannot be easily replaced because of the employee's expertise and talents. In many cases, there are no natural feeders within the agency from which to draw. In other cases, the person occupying the position has a unique set of skills that cannot be readily found in the marketplace. TWC has a large contingent of tenured staff with institutional knowledge that cannot be quickly gained through the completion of training courses. Since the integration of TWC's system is so advanced compared to other states, we have very few replacement options nationwide within the industry.

V. Strategy Development

Changes in Organizational Structure

Each Division and Special Office has analyzed its individual needs to identify goals, gaps, and action steps. Since workforce planning is an ongoing activity, this analysis provides a framework for progress throughout the year.

Human Resources provides workforce planning status reports to the Division Directors and Special Office Directors. Through on-going analysis, management is able to track trends and progress for their areas.

The executive team will implement additional strategies, make changes to existing strategies or delete certain strategies as a result of the changing needs of the organization.

Succession and Continuity Planning

TWC's goal is to have a continuous flow of competent leaders and staff to perform all core functions that support the agency's mission. Succession and continuity planning efforts are focused in two key areas:

- Individual Employee Development – for all levels of employees
- Management Development – preparing employees for leadership opportunities

Effective succession and continuity planning is a partnership between TWC's executive team, management staff and Human Resources. A variety of broad strategies and practical solutions must be combined to formulate an effective plan including:

- Recruitment, Selection and Hiring Strategies
- Retention and Reward Strategies
- Effective Management Practices
- Leadership Development
- Mentoring, Coaching, and Cross-Training Practices
- Staff Career Development
- Effective Knowledge Transfer

Recruitment and Retention

Every area has the need to attract and retain high performing people with valuable skills. Therefore, a variety of recruitment and retention strategies are available throughout the agency including:

- Hiring and selection methods for best fit
- Compensation
- Retention bonuses
- Promoting state benefits
- Integrating staff development with career ladders

- Formal and informal orientation programs
- Positive work culture and conditions
- Work/life balance and family friendly policies including flexible work hours
- Telecommuting opportunities
- Sufficient salaries and merit increases
- Recognition programs

TWC's executive team is committed to preparing for the future by continuously retaining and developing highly qualified personnel who will be prepared to transition into leadership and mission-critical positions in the future.

Career Development

All supervisors are responsible for planning for the development needs in their areas of responsibility. Through analysis of a position's job duties, management will work with individual employees to create individual development plans based on the required knowledge and skills. The development plans must address current and future knowledge and skill needs.

The Human Resources Management (HRM) Training and Development Department provides access to classroom training, videos, and MindLeaders (a Web-based learning system) to assist management in the development of an employee's basic job skills.

(A list of the available training is included in EXHIBIT 2.)

Leadership Development and Replacement

The following elements of discovery are essential to the leadership development and replacement process:

- Key replacement needs and critical positions to include in the succession plan
- Key competencies of job performance in all critical positions
- Key high potential people, and the individual development plans necessary to prepare them to be replacements in critical positions
- Methods for preparing and developing employees for advancement
- Processes for knowledge transfer
- Possible obstacles that make knowledge transfer difficult and possible solutions
- Priorities, desired outcomes, expected results, and timelines for implementation

Leadership succession integrates competency-based learning tracks with career development. The long-range goal is to prepare staff to perform competencies within specific at-risk functions, and to prepare them to be competitive for future career opportunities.

Organizational Training and Employee Development

The HRM Training and Development Department facilitates and assists Divisions and Special Offices with training solutions to develop employees to meet future knowledge

and critical management needs. The management development knowledge and skill competencies have been divided into five categories:

- **Leadership** - Demonstrates accountability for outcomes, integrity, influence and vision; uses self-awareness to predict the emotional impact their personal behaviors and decisions will have on the performance motivation of others.
- **People Management** - Demonstrates proficiency at directing and influencing people as resources to accomplish goals; uses self-awareness to effectively implement the mission by understanding, supporting and developing staff, giving feedback, listening, preventing and resolving conflict.
- **Process Management** - Demonstrates the ability to implement organizational strategies and goals using processes.
- **Systems Management** - Demonstrates understanding and capacity to blend agency procedural systems and technology into integrated solutions for tracking and reporting and to understand cause and effect relationships between complex business systems.
- **Business Knowledge** - Demonstrates understanding of the organizational culture, processes, and procedures.

(A list of Management Development training is included in EXHIBIT 3.)

EXHIBIT 1

Strategic Goals and Objectives – Texas Workforce Commission

Goal A. Workforce Development

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

Objective A.1: Workforce Services

To support an employer-driven workforce system that meets the needs of employers for skilled workers and helps job seekers secure employment.

Strategy A.1.1 Workforce Investment Act (WIA) Adult and Dislocated Adults

Provide employment, training, and retention services for eligible Workforce Investment Act (WIA) adult recipients.

Strategy A.1.2 Workforce Investment Act (WIA) Youth

Provide services for eligible youth to acquire skills for employment.

Strategy A.1.3 TANF Choices

Provide employment, training, and job retention services for applicants, recipients, and former recipients of Temporary Assistance for Needy Families (TANF) cash assistance.

Strategy A.1.4 Employment and Community Services

Provide services to facilitate the match between employers and job seekers by helping employers fill jobs and assisting job seekers to find employment.

Strategy A.1.5 Food Stamp Employment and Training

Provide employment, training and support services to food stamp recipients not eligible for TANF cash assistance to enable them to become self-sufficient.

Strategy A.1.6 Trade Affected Worker Training and Assistance

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

Strategy A.1.7 Project Reintegration of Offenders (RIO)

Provide employment and training services to pre- and post-release participants to help ex-offenders secure employment.

Strategy A.1.8 Senior Employment Services

Assist eligible individuals age 55 and older to gain competitive job skills through public service or local community organizations.

Strategy A.1.9 Apprenticeship

Provide training through a combination of classroom instruction and supervised on-the-job experience to help individuals become certified skilled craft workers.

Objective A.2: Business Services

To support employers by providing customized job skills training, labor market information, tax credit certification, and alien labor certification for new or existing jobs in local businesses.

Strategy A.2.1 Skills Development

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

Strategy A.2.2 Self-Sufficiency

Provide customized job training in partnership with public community and technical colleges for new or existing jobs in local businesses for TANF recipients and other low income individuals.

Strategy A.2.3 Labor Market and Career Information

Provide labor market and career information to support informed decision-making relating to workforce and economic development activities.

Strategy A.2.4 Work Opportunity Tax Credit Certification

Certify tax credit applications to reduce the tax liability for businesses that hire eligible workers.

Strategy A.2.5 Alien Labor Certification

Review labor certification applications submitted by employers to facilitate foreign workers receiving approval to work in the U.S. when qualified U.S. workers are not available.

Objective A.3: Child Care

To fund child care services to enable TANF Choices and low-income families to work or train for work.

Strategy A.3.1 Choices Child Care for Families Working or Training for Work

Fund child care services to enable TANF Choices families to work or train for work, assist low-income families that are transitioning from public assistance to work, and assist low-income families in being able to work and reduce the risk of needing public assistance.

Strategy A.3.2 Child Care Administration for TANF Choices, Transitional and At-Risk Child Care

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

Strategy A.3.3 Child Care for Children in Protective Services or Foster Care

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

Objective A.4: Unemployment Insurance

To collect employer contributions for unemployment insurance and pay unemployment insurance benefits to qualified claimants actively seeking employment.

Strategy A.4.1 Unemployment Claims

Pay unemployment claims for qualified individuals that are searching for work.

Strategy A.4.2 Unemployment Appeals

Conduct hearings and issue written decisions for disputed unemployment insurance claims.

Strategy A.4.3 Unemployment Tax Collection

Ensure accurate and timely unemployment tax collections from employers.

Goal B. Program Accountability and Enforcement

To ensure workforce program accountability and reduce employment and housing discrimination.

Objective B.1: Workforce Program Accountability

To ensure program accountability and fiscal integrity through the enforcement of laws and rules designed to protect workers and students.

Strategy B.1.1 Subrecipient Monitoring

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

Strategy B.1.2 Technical Assistance

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

Strategy B.1.3 Labor Law Inspections

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

Strategy B.1.4 Career Schools and Colleges and Veterans Education

Provide certification and regulation of career schools and colleges and evaluate appropriateness of education and training programs offered to veterans and other eligible persons.

Objective B.2: Civil Rights

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

Strategy B.2.1 Civil Rights

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

Goal C. Indirect Administration

Indirect administrative and support costs.

Strategy C.1.1 Central Administration

Strategy C.1.2 Information Resources

Strategy C.1.3 Other Support Services

Goal D. Historically Underutilized Businesses (HUB)

Establish and follow procedures and policies governing purchasing and contracting that encourage and support the inclusion of historically underutilized businesses.

Objective D.1 Historically Underutilized Business

Make a good faith effort to meet or exceed the state established goals for historically underutilized business in contracts and subcontracts awarded annually by the agency through fiscal year 2009.

Strategy D.1.1 Communicate our HUB Business Needs

Promote our HUB goals and activities

Strategy D.1.2 Develop Vendors' Ability to Meet HUB Needs

Provide technical assistance to vendors

Strategy D.1.3 Evaluate HUB Performance

Record and evaluate HUB performance and implement appropriate changes.

Strategy D.1.4 Address HUB Opportunities

Educate both prime non-HUB and HUB vendors about the state and TWC Mentor Protégé Programs.

EXHIBIT 2

The Human Resources Management Training and Development Department provides access to classroom training, videos, computer based training, and MindLeaders (a Web-based learning system) to assist management and employees. The following is a list of MindLeaders training:

Desktop Computing	<ul style="list-style-type: none"> • Access 2000 MOS Series • Access 2002 Series • Access 2003 Series • Computer Basics Series • Computing Concepts Series • Crystal Reports 8 Series • Excel 2000 MOS Series • Excel 2000 MOS Expert Series • Excel 2002 Series • Excel 2003 Series • Exchange • GroupWise 5.5 Series • GroupWise 6.5 Series • Instructional Design Series • Internet Explorer 6 Series • Introduction to PCs Series • Lotus Notes 6.5 Series • Lotus Notes R5 Series • Office 2000 Series • Office 2003 – What’s New Series • Office XP Upgrade Series • Outlook 2002 Series • Outlook 2003 Series • Paint Shop Pro 5 Series • PowerPoint 2000 MOS Series • PowerPoint 2002 Series • PowerPoint 2003 Series • Project 2000 MOS Series • Project 2003 Series • Office 2007 – What’s New Series • Office 2007 – Common Tasks • QuickBooks • QuickBooks 2004 • SAP R/3 Release 4.6 Series • SharePoint 2003 Series • SharePoint 2007 – Integrating with Microsoft Office • Visio 2002 Series • Windows 2000 Basics -- Client • Windows XP Upgrade Series • Word 2000 MOS Series • Word 2000 MOS Expert Series • Word 2002 Series • Word 2003 Series • Word 2007 – Typing and Editing Text • Works Series
Business Skills	<ul style="list-style-type: none"> • Basics of Business Math Series • Business Ethics Series

	<ul style="list-style-type: none"> • Customer Service Series • Dealing With Difficult People Series • Effective Business Communication Series • Fundamentals of Business Management Series • Grammar Series • Interview Skills Series • Management Skills Introduction Series • Motivation Series • Motivation Methods and Strategies Series • Negotiating Series • Project Management Series • Project Management Professional Certification 2005 • Sexual Harassment in the Workplace Series • Time Management Fundamentals Series
Technical Web Development	<ul style="list-style-type: none"> • CGI/Perl Series • CIW Foundations 1D0-410 Series • CIW Security 1D0-470 Series • ColdFusion MX Series • Dreamweaver MX Series • Dreamweaver MX 2004 Series • Dynamic HTML Series • Flash MX ActionScript Series • Flash MX ActionScript 2.0 Series • Flash MX Series • Flash MX 2004 Series • FrontPage 2000 Series • GUI Design Series • HTML Series • Internet Marketing Series • Java 1.2 Series • Java 2 5.0 Programming Series • Java 2 Enterprise Design Series • Java 2 Programmer Certification 310-035 Series • Java Script Series • Photoshop Series • Photoshop 7 Series • Photoshop CS Series • Sun Java 2 Developer SCJD CX-310-252A/CX-310-027 Series • Visual InterDev 6 Series • Web Design and Graphics Series • Web Publishing and Design with HTML 4.01 and XHTML Series • WebSphere Studio Application Developer 5.0 & J2EE Series • XML Series
Technical Microsoft	<ul style="list-style-type: none"> • Exchange 2000 Administration MCSE Series 70-224 Series • MS .NET Applications MCSD/MCAD/MCDBA 70-316 Series • MS .NET Architectures MCP/MCSD 70-300 Series • MS Exchange Server 2003 MCSA/MCSE 70-284 Series • MS Exchange Server 5.0 Series • MS Exchange Server 5.5 Series • SQL Series • SQL Server 2000 Admin MCDBA MCSA MCSE 70-228 Series • SQL Server 2000 Database Design MCSE 70-229 Series • SQL Server 6.5 Series

	<ul style="list-style-type: none"> • SQL Server 7 Admin Series • SQL Server 2000 Database Design MCSE 70-229 Series • TCP/IP Series • Visual Basic .NET Windows Apps MCSD/MCAD 70-306 Series • Visual C# Web Applications MCAD 70-315 Series • Visual C# XML MCAD 70-320 Series • Visual Studio .NET Advanced Topics Series • Visual Studio .NET and ASP.NET Series • Visual Studio .NET Overview Series • Visual Studio .NET Programming with Visual C# Series • Windows 2000 Active Directory MCSE 70-217 Series • Windows 2000 Directory Design MCSE 70-219 Series • Windows 2000 Network Administration MCSE 70-216 Series • Windows 2000 Network Design MCSE 70-221 Series • Windows 2000 Network Management MCSA 70-218 Series • Windows 2000 Professional MCSE 70-210 Series • Windows 2000 Security Design 70-220 Series • Windows 2000 Server 70-215 Series • Windows Server 2003 Series • Windows Server 2003 Active Directory MCSE 70-294 Series • Windows Server 2003 Administration MCSE 70-290 Series • Windows Server 2003 Infrastructure MCSE 70-297 Series • Windows Server 2003 Network Management MCSE 70-291 Series • Windows Server 2003 Network Planning MCSE 70-293 Series • Windows Server 2003 Security MCSE 70-298 • Windows XP Application Support MCDST 70-272 Series • Windows XP Professional MCSE 70-270 Series • Windows XP System Support MCDST 70-271 Series
Health and Safety	<ul style="list-style-type: none"> • Health and Safety – Essentials Series • Health and Safety – Environment, Transport, Legal Series • Health and Safety – Equipment and Chemicals Series • Health and Safety – Management Series • Health and Safety – Spanish Language Series • HIPAA Training and Awareness Series
General Technology	<ul style="list-style-type: none"> • C Series • CISSP Security Professional Series • CompTIA A+ Series • CompTIA Network+ 2005 (N10-003) Series • Cisco Related Series by MindLeaders: BCMSN • Cisco Related Series by MindLeaders: BCRAN • Cisco Related Series by MindLeaders: BSCI • Cisco Related Series by MindLeaders: CCDA • Cisco Related Series by MindLeaders: CCDA • Cisco Related Series by MindLeaders: CCNA • Cisco Related Series by MindLeaders: CIT • Client/Server Series • Data Warehousing Series • FOCUS Series • LANs Series • Linux Series • Linux Red Hat Technician RHCT RH202 Series • CompTIA Network+ Series • Notes 5 Programming Series

	<ul style="list-style-type: none"> • Novell 560 CNE Series • Novell 570 CNE Advanced Administration Series • Object-Oriented Analysis and Design Series • OOP Using C++ Series • Oracle Series • Oracle8 Series • Oracle9I Database Fundamentals 1Z1-031 Series • Oracle 9I 1Z1-031 exam • Oracle9I SQL 1Z0-007 • PHP and MySQL Series • PowerBuilder 9 Advanced Development Series • Project Server 2003 Series • QMF Series • Rational Unified Process Series • RDBMS Fundamentals Series • REXX Programming Series • RPG IV Programming Series • SAS Series • SAS 8 Series • Security+ Series • Server+ Series • Server 2003 Security Admin MCSA/MCSE 70-299 Series • Solaris 8 System Administrator 310-011 Series • Solaris 8 System Administrator 310-014/310-015 Series • Sybase Series • UML 2.0 Series • UNIX Systems Series • Visual Basic 6 Series • Windows 2000 Basics -- Server
Technical Mainframe	<ul style="list-style-type: none"> • CICS/ESA Series • CMS Series • COBOL Series • COBOL (New) Series • COBOL (OS/VS) Series • DB2 Series • DB2 Universal Database Series • EASYTRIEVE Series • JCL Series • Micro Focus COBOL Workbench 4 Series • MVS Series • QMF Series • REXX Programming Series • SQL Series • VSAM Series • XEDIT Series

EXHIBIT 3

The Human Resources Management Training and Development Department facilitates access to classroom training, videos, computer based training, and MindLeaders (a Web-based learning system) to assist management and employees. The following is a list of classroom training and computer based training.

Category	Definition	Competencies	Courses
Leadership	Demonstrates accountability for outcomes, integrity, influence and vision; uses self-awareness to predict the emotional impact their personal behaviors and decisions will have on the performance motivation of others.	<ul style="list-style-type: none"> • Leadership for High Performance • Communication • Vision and Goal Setting • Decision Making • Problem Solving • Strategic Planning/Forecasting • Strategic Thinking • Systems Thinking • Analytical Thinking • Critical Thinking • Relational and Abstract Thinking • Statistical Analysis 	<p>TWC Management Development Program Courses:</p> <ul style="list-style-type: none"> • Leadership in Management • Supervisory Skills Development • Customer Service for Managers <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> • Re-Think To Out-Think • The Essence of Leadership • The Leader as a Strategic Thinker • Leadership Styles • The Manager's Roles and Goals • Creating a High Trust Environment • Improving Employee Performance • Coaching and Counseling For High Performance • Setting Priorities • Effective Problem-Solving • Excellent Decision-Making • Five Steps to Goal-Setting • Leveraging Your Potential • Choices and Consequences • Thinking Big • Strategic Goal-Setting • Effective Problem-Solving • Skills Coaching • Re-Thinking Service • 1001 Ways To Energize Organizations • Entrepreneurial Leadership • How To Have Your Best Year Ever "Setting Goals" • Character Counts • Secrets To Persuasion • Leadership Stumbling Blocks • Walk the Talk • Tough Minded Leadership • Conquering Leadership

			<p>Challenge</p> <ul style="list-style-type: none"> • Holographic Organization • It Is Not What Happens to You: It Is What You Do About It • The Impossible Takes Longer • Flexible Thinking • Switching on Your Best • Winning Credibility • Setting Goals and Priorities • Seven Secrets of Success • Three Cs of Success • Dream Big Dreams • Leadership with Ross Perot and Joe Batten • The New Role of the Manager • Superior Supervision • The Art of the General • The GOSPA Method • Work Smarter, Not Harder • Workforce 2000
People Management	<p>Demonstrates proficiency at directing and influencing people as resources to accomplish goals; uses self-awareness to effectively implement the mission by understanding, supporting and developing staff, giving feedback, listening, preventing and resolving conflict.</p>	<ul style="list-style-type: none"> • Employee Development • Motivation • Empowering Others • Delegating • Building Teams • Managing Teams • Communicating • Coaching • Mentoring • Managing Change • Conflict Resolution • Managing Diversity • Negotiating • Collaborating • Networking • Developing Customer Focus • Change Management • Mediation • Interpersonal Relations • Career Development 	<p>TWC Management Development Program Courses:</p> <ul style="list-style-type: none"> • Supervisory Skills Development • Insights Into Personal Effectiveness • Exploring Insights • Employee Development • Customer Service for Management • Insights Team Effectiveness • Conflict Management • Managing Transition • Transitional Motivation <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> • Releasing the Human Dimension of Quality • Managing Change Effectively • Seven Secrets to Mental Fitness • Effective Delegation • Personal Power in Negotiating • Guiding Employees Through Change • Dealing with Difficult People • The Critical Factors of Success

		<ul style="list-style-type: none"> • Listening is Number One • Be a Better Communicator • Personally Responding to the Challenge of Change • Building a Learning Organization • Interpersonal Communication Skills • Your Initial Position in Power Negotiating • Characteristics of a Power Negotiator • Secrets to Persuasion • Giving and Receiving Criticism • Building Winning Teams • Lighten Up! • 1001 Ways to Energize Individuals • It's Your EQ Not Your IQ • Meeting the Challenge • The Challenge of Change • The Change Race • Enhancing Your Self-Motivation with Power Talking Skills • How To Have Your Best Year Ever "Communicator" • How To Have Your Best Year Ever "Personal Development" • How To Have Your Best Year Ever "Five Key Abilities" • How To Have Your Best Year Ever "Putting It Together" • Increasing Cooperation From Others With Power Talking Skills • Listening Leadership • Project a Positive Image with Power Talking Skills • Resolving Conflicts with Ease • The Power of Listening • The Ten Commandments of Power Networking • Customer Service Lessons • Customer Service You're In Control • Service – Creating Moments of Magic • Service Excellence • How to Be an Effective Communicator
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		<ul style="list-style-type: none"> • Empowering Others to Peak Performance • Five Steps to Self-Directed Work Teams • Getting Mentors for Success • Achieving Personal Excellence • Balancing Work and Family • Managerial Negotiating Skills • Personal Empowerment • Re-Thinking Motivation • The Fundamentals of Motivation • A Strategy for Winning • Attitude, Ability and Discipline • The Awesome Power of People • Beyond Impossible • Dare to Dream • The Dream. The Struggle. The Victory • Going Beyond a Positive Mental Attitude • It Only Takes a Minute to Change Your Life • Make Every Day a Terrific Day • Take Control of Your Destiny • Take Your Best Shot • The EPOD Theory • Personal High Performance • Personal Excellence • Make it a Winning Life • The Miracle in the Mix • Leveraging Your Potential • Pushing to the Front • Simplifying Your Work and Life • Developing Personal Power • Five Keys to Personal Power • High Achievement • Making it a Great Life • Programming Yourself for Success • Reengineering Your Life • The Luck Factor • Making Teamwork Work • Team Building • The Winning Team
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<p>Process Management</p>	<p>Demonstrates the ability to implement organizational strategies and goals using processes.</p>	<ul style="list-style-type: none"> • Presentation • Facilitation • Communication • Project Management • Time Management • Problem Solving • Strategic Planning • Prioritizing • Evaluating and Measuring Outcomes • Customer Focus/Service • Coordinating Resources (Time, Money, People, Information, Equipment) • Planning and Conducting Effective Meetings • Legislative Process • Information Reporting 	<p>TWC Management Development Program Courses:</p> <ul style="list-style-type: none"> • Project Management • Presentation Skills • Facilitation Skills • Strategic Planning • Priority Management Planning • Customer Service by Telephone • Customer Service • Customer Service for Managers • Business Writing Streamlined • Writing Standard Operating Procedures <p>Total Training Network Facilitated Videos:</p> <ul style="list-style-type: none"> • Meetings That Produce Results • Managing Priorities in Constantly Changing Times • Effective Project Management • The Psychology of Time-Management • Maximizing Productivity • Planning and Organizing • Staying on the Fast Track • Delegating and Communicating • Eliminating Time Wasters • Overcoming Procrastination • Philosophy of Time Management • The 59 Second Mind Map • How We Waste Our Time • Fast Tracking Your Career • Do Not Procrastinate • How to Manage Your Time for Maximum Productivity • Planning and Scheduling • Setting Priorities • Time Management Skills • Urgency and Time Saving Habits • Write Things Down • Business Writing • Presentation Skills • Telephone Fundamentals • Ten Commandments for
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			<p>Clear Writing</p> <ul style="list-style-type: none"> • Winning Presentations • Building a Learning Organization • High Impact Training
Systems Management	Demonstrates understanding and capacity to blend agency procedural systems and technology into integrated solutions for tracking and reporting and to understand cause and effect relationships between complex business systems.	<ul style="list-style-type: none"> • Managing Resources through Systems (Time, Financial Resources, People, Information, Equipment) • Budgeting • Knowledge of Available Technological Systems and Equipment • Knowledge of Applications for Technological Systems • Proficient Utilization of Technological Resources • Emerging Computer Technology • Internet Applications • Data Management 	<p>TWC Agency Courses:</p> <ul style="list-style-type: none"> • WorkInTexas.com • The Workforce Information System Of Texas (TWIST) Basics • TWIST Group Actions • TWIST Web Reports • InfoMaker with a TWIST • ELVIS Training For Supervisors • Automated Time Tracking System (TTS) • Contracts Administration Tracking System (CATS)
Business Knowledge	Demonstrates understanding of the organizational culture, processes, and procedures.	<ul style="list-style-type: none"> • PPR • EEO • Diversity • Sexual Harassment • Violence in the Workplace • Ethics • EAP • TWC Culture • State/Federal Employment Laws • TWC Program Knowledge • Federal Regulations • Construction Management • Investigation • Contract Management • Service Delivery • Interviewing • Collection • Employer Access • Policy Development • Risk Assessment 	<p>TWC Management Development Program Courses:</p> <ul style="list-style-type: none"> • The Performance, Planning, and Review Process for Supervisors • EEO Policies for Supervisors <p>TWC Agency Courses:</p> <ul style="list-style-type: none"> • Rule Making • Open Meetings Act • Preventing Exparte Communication • Writing Standard Operating Procedures • Connecting Employers and Job Seekers in the Texas Workforce Network • Board Orientation • Contracts Administration Tracking System (CATS) <p>Total Training Network Facilitated Videos:</p>

		<ul style="list-style-type: none"> • Cost Estimating • Monitoring • Financial Management 	<ul style="list-style-type: none"> • Basics Of Interviewing • A Guide To (Dis)Ability Awareness • Another Call From Home • How to Fire • How to Hire • The Performance Appraisal <p>Technology-Based Training:</p> <ul style="list-style-type: none"> • TWC Diversity, Equal Employment, and Non-discrimination • Age Discrimination In the Workplace • Recognition And Prevention Of Sexual Harassment • Equal Employment Opportunity Awareness Training • Crisis Intervention and Compassion Fatigue
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