

Objective Outcomes	Strategy-Related	Measure	2023 Actual	2024 Target	2024 Estimated	2025 Target	2025 Budgeted	2026 Proposed	2027 Proposed	Division	Key
1.1		Employers Served	105,450	155,000	127,701	155,000	135,000	139,000	140,000	WDD	Y
1.1		Participants Served - C&T	276,341	325,000	296,297	325,000	317,000	317,000	317,000	WDD	Y
1.1		Employed/Enrolled 2nd Qtr Post Exit - C&T	64%	66%	64%	68%	64%	65%	65%	WDD	
1.1		Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	84%	84%	83%	84%	85%	85%	85%	WDD	Y
1.1		Credential Rate - C&T	75%	71%	69%	71%	74%	75%	75%	WDD	Y
1.1		Average Choices Participation	20%	25%	19%	25%	21%	21%	21%	WDD	Y
	1.1.1 op 1	Participants Served - Local Workforce Connection Services	50,972	92,883	57,160	90,167	55,804	54,577	54,744	WDD	Y
	1.1.1 ef 1	Avg Cost Per Participant Served - Local Workforce Connection Services	4,851	2,561	4,578	2,638	4,578	4,578	4,578	WDD	Y
1.2		Employed/Enrolled 2nd Qtr Post Exit - AEL	43%	56%	51%	57%	61%	61%	61%	WDD	
1.2		Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	86%	84%	87%	84%	87%	87%	87%	WDD	Y
1.2		Credential Rate - AEL	42%	45%	43%	46%	43%	43%	43%	WDD	Y
	1.2.1 op 1	Participants Served - AEL	69,623	56,128	60,840	53,874	58,649	58,649	58,649	WDD	Y
	1.2.1 ef 1	Average Cost Per Participant Served - AEL	1,209	1,465	1,373	1,527	1,373	1,373	1,373	WDD	
	1.3.1 op 1	Avg # of Children Served/Day by Locally Administered Child Care	142,960	140,046	145,136	140,046	155,194	150,146	150,975	CC & EL	Y
	1.3.1 ef 1	Avg Cost Per Child Per Month for Locally Administered Child Care	640	694	696	720	694	740	763	CC & EL	Y
	2.1.1 op 1	Contracted Number of Skills Development Trainees	9,017	10,261	5,900	10,292	10,451	10,628	10,628	WDD	Y
	2.1.1 ef 1	Contracted Average Cost Per Skills Development Trainee	1,778	2,000	1,770	2,000	2,400	2,400	2,400	WDD	
	2.1.2 op 1	Participants Served - Apprenticeship	9,691	11,690	9,800	11,907	11,300	14,045	17,556	WDD	Y
	2.1.3 op 1	# of Jobs Education for Texas (Jet) Trainees or Students	8,344	6,006	6,924	6,006	6,750	6,750	6,750	WDD	Y
	2.1.4 op 1	Contracted Number of Self-Sufficiency Trainees	742	971	1,059	971	971	971	971	WDD	Y
	2.1.4 ef 1	Contracted Average Cost Per Self-Sufficiency Trainee	2,123	2,500	2,293	2,500	2,500	2,500	2,500	WDD	

Objective Outcomes	Strategy-Related	Measure	2023 Actual	2024 Target	2024 Estimated	2025 Target	2025 Budgeted	2026 Proposed	2027 Proposed	Division	Key
2.2		Employed/Enrolled 2nd Qtr Post Exit - VR	59%	57%	61%	58%	62%	62%	62%	VR	
2.2		Employed/Enrolled 2nd-4th Qtrs Post Exit - VR	88%	87%	88%	87%	88%	88%	88%	VR	Y
2.2		Credential Rate - VR	46%	45%	51%	45%	52%	52%	52%	VR	Y
2.2		Average Earnings Per Business Enterprises of Texas Consumer Employed	\$112,122	\$90,000	\$112,884	\$90,000	\$114,000	\$114,000	\$114,000	BET	
	2.2.1 op 1	Participants Served - VR	64,862	68,611	69,243	69,973	75,407	78,095	79,417	VR	Y
	2.2.1 ef 1	Average Cost Per Participant Served - VR	4,313	3,958	4,692	4,037	4,787	5,006	5,225	VR	Y
	2.2.2 op 1	Number of Indiv. Employed by BET Businesses (Managers and Employees)	1,893	1,300	1,665	1,300	1,820	1,820	1,820	BET	Y
	2.2.2 op 2	Number of Businesses Operated by Blind Managers	114	107	114	107	120	120	120	BET	
	2.2.2 ex 1	# of Blind & Disabled Individuals Employed by BET Facility Managers	150	140	165	140	180	180	180	BET	Y
	2.3.1 op 1	# Statewide Initiative Participants to Be Served	18,301	3,507	22,337	3,507	22,294	18,365	23,261	WDD	Y
	2.3.1 ef 1	Avg Cost Per Statewide Initiative Participant to Be Served	2,321	1,772	2,935	1,772	1,871	1,903	2,170	WDD	
	2.3.4 op 1	No. of Monitoring Reviews of Boards or Contractors	135	120	112	120	130	130	130	FDCM	Y
	2.3.5 op 1	No. of On-Site Inspections Completed for TX Child Labor Law Compliance	2,028	2,600	2,703	2,600	2,800	2,800	2,800	FDCM	Y
	2.3.5 op 2	Number of Payday Law Decisions Issued	10,734	12,000	11,608	12,000	12,000	12,000	12,000	FDCM	
	2.3.6 op 1	Number of Licensed Career Schools and Colleges	679	680	690	680	700	725	725	WDD	Y
2.4		Unemployment Insurance Claimants Paid Timely	93%	96%	90%	96%	97%	98%	98%	UI	Y
2.4		Unemployment Ins Appeals Decisions Issued Timely	31%	75%	35%	80%	78%	78%	78%	UI	Y
2.4		Wage and Tax Reports Timely Secured	92%	92%	92%	92%	93%	93%	93%	UI	
	2.4.1 ef 1	Average Time on Hold for UI Customers (Minutes)	13	9.5	14	9.5	10	10	10	UI	Y
	2.4.1 ex 1	Number of Initial Unemployment Insurance Claims Filed	804,866	864,010	820,000	892,465	830,000	830,000	830,000	UI	

Objective Outcomes	Strategy-Related	Measure	2023 Actual	2024 Target	2024 Estimated	2025 Target	2025 Budgeted	2026 Proposed	2027 Proposed	Division	Key
2.5		Employment and Housing Complaints Resolved Timely	97%	98%	97%	98%	98%	98%	98%	CRD	
	2.5.1 op 1	Number of Individuals Receiving EEO Training	15,405	20,500	16,108	21,000	17,000	17,775	18,500	CRD	
	2.5.1 op 2	Number of Personnel Policies Approved by CRD	25	29	31	27	29	29	29	CRD	
	2.5.1 op 3	# of Employment/Housing Complaints Resolved	1,603	1,425	1,910	1,398	2,096	1,910	1,910	CRD	
	2.5.1 ef 1	Avg Cost Employment/Housing Complaint Resolved	1,853	2,255	2,122	2,255	2,122	2,214	2,207	CRD	