



LEGISLATIVE BUDGET BOARD

Instructions for Preparing and Submitting Agency Strategic Plans

Fiscal Years 2021 to 2025

**LEGISLATIVE BUDGET BOARD STAFF
GOVERNOR'S OFFICE, BUDGET DIVISION**

WWW.LBB.STATE.TX.US

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LETTER TO AGENCY ADMINISTRATORS

TO: State Agency Administrators

FROM: Sarah Hicks, Director, Governor's Office Budget Division
John McGeady, Assistant Director, Legislative Budget Board

SUBJECT: Agency Strategic Plan Instructions

The *Instructions for Preparing and Submitting Agency Strategic Plans* for fiscal years 2021 to 2025, issued jointly by the Office of the Governor's Budget and Policy Teams (OOG) and the Legislative Budget Board (LBB), are now available for download at www.gov.texas.gov/bpp and www.lbb.state.tx.us/AgenciesPortal.aspx. We appreciate your attention to this process and look forward to working with you to ensure agency strategic plans are robust, useful, and focused.

Strategic planning is a statutorily directed process to ensure effective long-range planning and to maximize the efficient use of state resources in service to the agency's core mission. The format is intended to enable agency leadership to be concise in developing a strategic vision, agency goals, and action items to achieve those goals. Additionally, agencies will need to place these goals and the action plan in the context of the statewide objectives as identified on page 3 of these instructions. Therefore, the strategic plan should be prepared principally by agency executive leadership. While a broad cross section of agency employees can be involved to support the plan development, strategic plan document preparation should not utilize excess agency resources or necessitate hiring outside contractors or consultants.

The primary effort of the strategic planning process—the statement of the agency's mission, goals, and action plan—will constitute the main body of the submitted strategic plan. The first supplemental schedule shall then describe the budget structure of objectives, strategies, and performance measures that will best enable the implementation of those goals and action plan. Performance measures allow for the evaluation of the effectiveness and efficiency of agency programs. Agencies should take this opportunity to ensure performance measures exist for high priority and significant agency programs.

In developing strategic plans for 2021 to 2025, agencies may wish to add, modify, or delete budget structure elements (e.g., goals, strategies, and performance measures) from those contained in the 2020–21 General Appropriations Act. To make such changes, agencies must submit a request to the OOG and the LBB using the template for requesting changes to agency budget structures (see Appendix 5). An agency is not required to link each element of its budget structure to its strategic plan. This budget structure will be the basic structure for agency submission of Legislative Appropriations Requests (LAR). Structures may evolve during the course of the budget and legislative processes. Both the OOG and the LBB expect that budget structure change requests will maintain or increase the transparency of agency operations.

Agency submission and posting requirements include:

- five submission dates for requesting changes to agency budget structures, beginning in late March (see Appendix 10);
- a single submission date for strategic plans and approved performance measure definitions on June 1 (see Appendix 11);
- submission of a biennial report on customer service within the strategic plan;
- electronic submission of the strategic plan, including the report on customer service, electronically to the LBB as PDF documents. Agencies will need to upload their PDF documents using the LBB application (Document Submissions) located on the LBB's website at docs.lbb.state.tx.us. Agencies that have a valid user ID and password for the Automated Budget and Evaluation System of Texas (ABEST) can access the application. The Help tab on the login screen of Document Submissions provides additional instructions to complete each agency's electronic submission. If your agency does not have access to a valid user ID and password for ABEST, your agency will need to request access by submitting a Logon Request Form at loginreqagy.lbb.state.tx.us;

- posting of the strategic plan, including the report on customer service, to the agency website; and
- electronic-only distribution of copies of the strategic plan (no printed copies are required).

Agencies that experience difficulties accessing or printing the instructions should contact the LBB ABEST help desk at 512-463-3167.

STRATEGIC PLANNING AND BUDGETING

Strategic planning is a long-term and future-oriented process of assessment, goal setting, and decision making. It includes a multiyear view of objectives and strategies for accomplishing agency goals. The strategic planning process requires each agency to clearly define the results it seeks to achieve, which drives program performance and influences future planning, resource allocation, and operating decisions.

The strategic planning process incorporates and sets direction for all agency operations. The strategic plan is the formal document that communicates the agency's goals, directions, and outcomes to various audiences, including the Governor, the Legislature, the agency's employees, client and constituency groups, and the public. The Texas Government Code, Chapter 2056, requires strategic planning for all agencies in the executive branch of state government.

STRATEGIC PLAN SUBMISSION COMPONENTS

Each agency's strategic plan submission is divided into two sections: (1) the primary strategic plan, including statements of agency mission, goals, action plan, and identification of any redundancies and impediments; and (2) supplemental elements, including a description of the budget structure linked to the strategic plan, and other statutorily required information. These state agency planning elements are in addition to the strategic planning requirements for state agencies set forth in the Texas Government Code, Chapter 2056. To the extent possible, agencies should coordinate the development of their strategic plans with these other elements and, as appropriate, cross-reference these plans and efforts.

Agency submissions include the following components in the order identified here:

- I. Strategic Plan
 - A. Title Page (template provided)
 - B. Table of Contents
 - C. Agency Mission
 - D. Agency Goals and Action Plan (template provided)
 - E. Redundancies and Impediments (template provided)
- II. Supplemental Schedules
 - A. Budget Structure—Goals, Objectives and Performance Measures
 - B. List of Measure Definitions
 - C. Historically Underutilized Business Plan
 - D. Statewide Capital Plan (if applicable)
 - E. Health and Human Services Strategic Plan (if applicable)
 - F. Agency Workforce Plan
 - G. Workforce Development System Strategic Planning (if applicable)
 - H. Report on Customer Service

Agencies should be concise in their strategic plan submissions. Please note that these instructions include **appendices** that provide templates, submission schedules, and other resources to assist agencies in their strategic plan submissions:

1. Title Page Example
2. Format for Agency Operational Goals and Action Plans
3. Strategic Plan Statutory Considerations
4. Redundancies and Impediments Template
5. Template for Requesting Change(s) to Agency Budget Structures
6. Examples of Performance Measure Definitions
7. Format for Reporting Alignment with Texas Workforce System Strategic Plan
8. Customer Service Survey
9. Economic and Population Forecast
10. Budget Structure Changes Submission Due Dates
11. Strategic Plan Submission Due Dates

12. Strategic Plan Distribution List

PART 1. STRATEGIC PLAN

This section describes components of the main body of an agency's strategic plan.

TITLE PAGE

The title page for an agency's strategic plan must contain the information listed in the example provided in Appendix 1.

TABLE OF CONTENTS

A table of contents must identify all of the strategic planning elements, appendices, and any additional materials.

AGENCY MISSION

An agency mission is the reason for an agency's existence. The mission succinctly identifies what the agency does, why, and for whom, and grounds its statements of purpose in enabling statutes or constitutional provisions.

An agency may include an optional statement on philosophy—an expression of core values and operating principles for the conduct of the agency in carrying out its mission. The agency philosophy is derived in conjunction with the agency's mission. It defines the way the agency conducts business by articulating management policies and principles. The philosophy defines a customer-oriented approach for producing and delivering government services.

AGENCY GOALS AND ACTION PLAN

Each agency shall identify core operational goals. The strategic planning process entails a thorough re-examination of an agency, and agencies are not necessarily bound to the goals established in the prior strategic plan or the current General Appropriations Act. Operational goals are the general ends toward which agencies direct their efforts. A goal addresses issues by stating policy intention. It is both qualitative and quantifiable, but is not quantified. In a strategic planning system, goals are ranked for priority. Goals stretch and challenge an agency, but they are realistic and achievable.

In developing your agency's strategic goals, agency leadership must focus on the following statewide objectives of ensuring that your agency is:

1. accountable to tax and fee payers of Texas;
2. efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective;
3. effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve;
4. attentive to providing excellent customer service; and
5. transparent such that agency actions can be understood by any Texan.

The agency shall identify how each goal supports these statewide objectives. In addition, the agency shall identify key action items necessary to ensure that the goal is accomplished on or before August 31, 2025, and provide a date by which the action items will be accomplished. Agencies shall provide this information in a format consistent with the Agency Operational Goals and Action Plan, which appear in Appendix 2 of these instructions.

Additional considerations that an agency may be required to address in its strategic plan appear in Appendix 3.

Please note that in Part 2, Schedule A (Budget Structure), agencies are required to link identified budget objectives and strategies to their related operation goals and action plans contained here in Part 1 (Strategic Plan).

REDUNDANCIES AND IMPEDIMENTS

Each agency shall identify all services, state statutes, and state rules or regulations applicable to the agency that merit additional executive and legislative review because they may pose barriers to the economic prosperity of Texans or reduce the agency's effectiveness and efficiency in achieving its core mission. Examples include, but are not limited to, state

services, laws, and regulations that: (1) establish barriers to entry for new competition or otherwise limit free market participation; (2) impose excessive or burdensome regulatory costs; (3) result in economic inefficiencies due to administrative or procedural delays; or (4) are performed by another agency or result in unnecessary redundancies for agency staff or stakeholders. The agency shall include a rationale of why the service, statute, or regulation is problematic and the agency's recommended change, including recommendations for elimination or amendment.

In addition, each agency shall identify any state services, state laws, and state regulations administered by the agency that are redundant, distract from the core mission of the agency, and/or produce workload costs for agency staff or regulated entities that may exceed the initial time, cost, or effort assumptions that existed when the law or regulation was implemented. Please include in this analysis any instances in which the continued enactment of the law or regulation may result in an imbalanced cost-benefit outcome for the state or stakeholders. If applicable, the agency shall make recommendations based on best practices observed from the private sector or activities of other governmental entities.

Each agency shall format its response using the Redundancies and Impediments template provided in Appendix 4.

PART 2. SUPPLEMENTAL ELEMENTS

SCHEDULE A: BUDGET STRUCTURE

In this schedule, the agency shall submit the list of goals, objectives with their related outcome measures, and strategies with their related output, efficiency, and explanatory measures that constitute the agency's budget structure. This schedule includes a list of these elements, with descriptions of goals, objectives, and strategies, and the names of performance measures within their appropriate objectives and strategies. Agencies should take this opportunity to ensure performance measures exist for high priority and significant programs. These elements should be listed in the order in which they would appear in the agency's bill pattern in a general appropriations bill.

AGENCY GOALS

Agency goals are the general ends toward which agencies direct their efforts. A goal addresses issues by stating policy intention. It is both qualitative and quantifiable, but it is not quantified. In a strategic planning system, goals are ranked for priority. Goals stretch and challenge an agency, but they are realistic and achievable.

OBJECTIVES

Objectives are clear targets for specific action. They mark quantifiable interim steps toward achieving an agency's long-range mission and goals. Linked directly to agency goals, objectives are measurable, time-based statements of intent. They emphasize the results of agency actions at the end of a specific time period.

For each objective, please identify all related Strategic Planning Goals.

OUTCOME MEASURES

Outcome measures are indicators of the actual effect on a stated condition or problem. They are tools to assess the effectiveness of an agency's performance and the public benefit derived from it. An outcome measure typically is expressed as a percentage, rate, or ratio.

STRATEGIES

Strategies are methods to achieve goals and objectives. Formulated from goals and objectives, a strategy is the means for transforming inputs into outputs and, ultimately, outcomes with the best use of resources. A strategy reflects budgetary and other resources.

For each strategy, please identify which Strategic Planning Goals and Action Plans are related to this strategy.

OUTPUT MEASURES

Output measures are tools, or indicators, for counting the services and goods produced by an agency. The number of people receiving a service and the number of services delivered are typical measures of output.

EFFICIENCY MEASURES

Efficiency measures are indicators that quantify an agency's cost, unit cost, or productivity associated with a given outcome or output. Efficiency measures typically are expressed in unit costs, units of time, or other ratio-based units.

EXPLANATORY MEASURES

Explanatory measures are quantitative indicators that provide additional information that contributes to the understanding of an agency's operating environment.

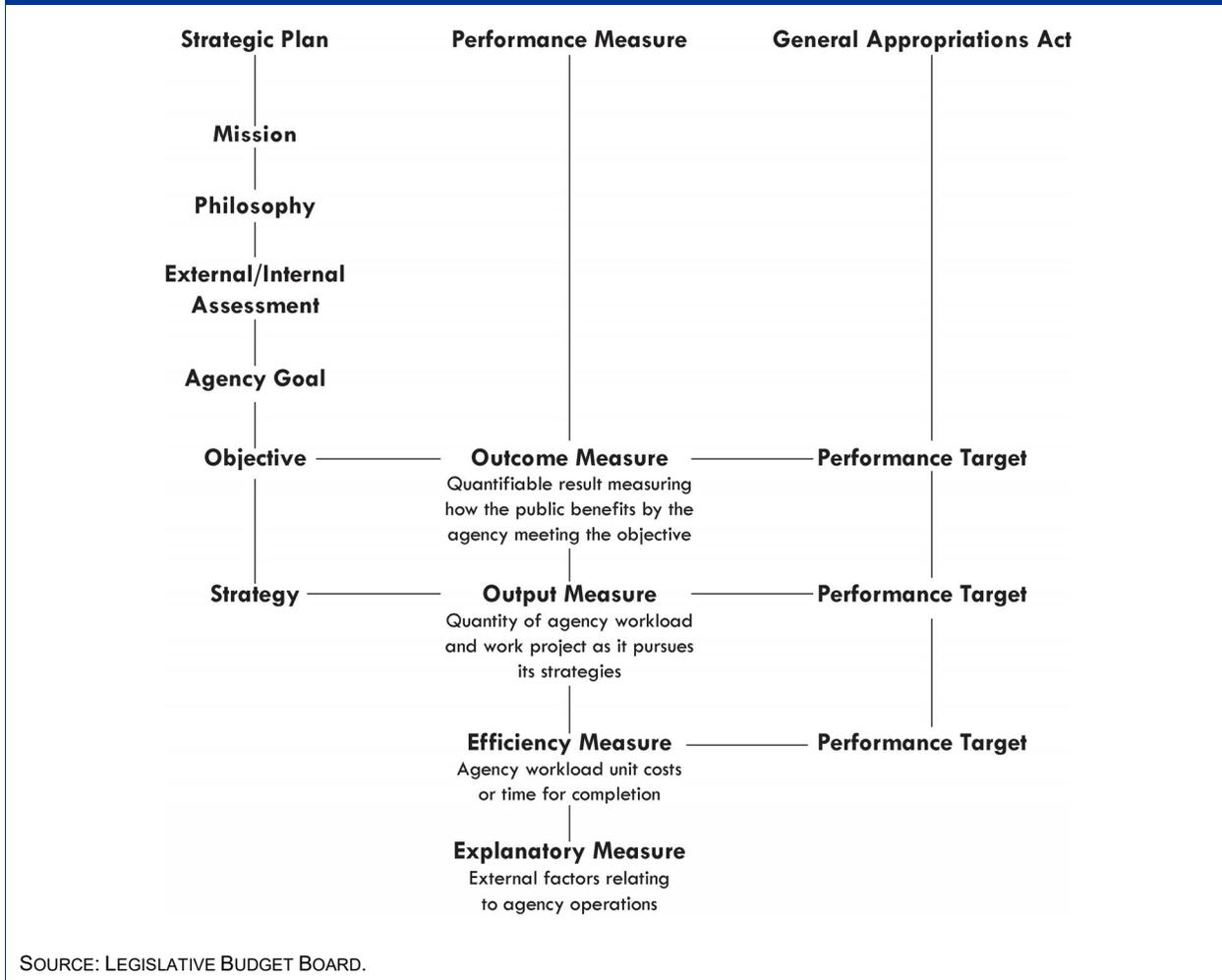
REQUESTING CHANGES TO THE BUDGET STRUCTURE

The agency's strategic plan is used as a starting point for developing the agency's budget structure. An agency's budget structure need not necessarily mirror its strategic plan. Any changes to an agency's budget structure from that in place for the 2020–21 biennium must be requested in writing by its assigned due date listed in Appendix 10 using the template shown in Appendix 5 and available at http://www.lbb.texas.gov/Agencies_Portal.aspx. Changes must be approved by the OOG and the LBB. **Figure 1** shows relationships within the Strategic Planning and Budgeting System.

NOTE ON NAMING BUDGET STRUCTURE ELEMENTS

As a reminder, budget structure elements are limited to 35 and 70 characters (including spaces) for short names and full names, respectively. For performance measures, descriptions are limited to 500 characters, and descriptions will print in an agency's bill pattern only if the measure is considered key. Agencies should consider renaming elements to limit abbreviations so that a member of the Legislature or the public may understand more readily the title and purpose of the goal, strategy, or measure.

**FIGURE 1
STRATEGIC PLANNING AND BUDGETING SYSTEM**



SCHEDULE B: PERFORMANCE MEASURE DEFINITIONS

Each agency must complete entry of approved performance measure definitions in the Automated Budget and Evaluation System of Texas (ABEST) by the submission due date of its strategic plan (see Appendix 11 for the submission schedule). Additionally, each agency must submit, as Schedule B of its strategic plan submitted to the OOG and the LBB, the definitions for all measures contained in its approved strategic planning and budget structure.

A performance measure's definition must explain the measure and the methodology for its calculation, and provide enough information about the measure that it can be understood clearly. The description of a measure's calculation must be detailed enough to enable replication. Definitions submitted with the agency's strategic plan must include all of the following elements:

- definition—provides a brief explanation of what the measure is, with enough detail to give a general understanding of the measure;
- purpose—explains what the measure is intended to show and why it is important;
- data source—describes where the information comes from and how it is collected;
- methodology—describes clearly and specifically how the measure is calculated;
- data limitations—identifies any limitations about the measurement data, including factors that may be beyond the agency’s control;
- calculation method—identifies whether the information is cumulative or noncumulative;

NOTE

For ABEST reporting purposes, all outcome and explanatory measures are noncumulative because they are reported only once a year.

- new measure—identifies whether the measure is new, has changed significantly, or continues without change from the previous biennium; and
- target attainment—identifies whether actual performance that is higher or lower than targeted performance is desirable (e.g., a disease rate lower than targeted is desirable).

Appendix 6 provides examples of definitions in the proper format. Additional information appears in the 2012 *Guide to Performance Measure Management*, published by the State Auditor’s Office (www.sao.texas.gov/reports/main/12-333.pdf), and the guidelines in the LBB’s *ABEST Instructions for Finalizing Budget Structures and Defining Measures*, April 2020 (www.lbb.state.tx.us/Agencies_Portal.aspx → Instructions → Strategic Plan Instructions).

SCHEDULE C: HISTORICALLY UNDERUTILIZED BUSINESS PLAN

The Texas Government Code, Section 2161.123, requires that a state agency required to complete a strategic plan pursuant to the Texas Government Code, Chapter 2056, include a written plan for increasing its use of historically underutilized businesses (HUB) in purchasing and public works contracting. The plan must include a policy or mission statement relating to increasing the agency’s use of HUBs, goals to be met by the agency in carrying out the policy or mission, and specific programs that the agency must conduct to meet the goals stated in the plan, including a specific program to encourage contractors to use HUBs as partners and subcontractors.

SCHEDULE D: STATEWIDE CAPITAL PLANNING (IF APPLICABLE)

The Eighty-sixth Legislature, General Appropriations Act (GAA), 2020–21 Biennium, Article IX, Section 11.03, requires all state agencies and institutions of higher education to supply capital planning information relating to projects for the 2022–23 biennium to the Bond Review Board. Based on information submitted by agencies and institutions, the Bond Review Board is required to compile a statewide capital expenditure plan for the 2022–23 biennium for submission to the Governor and the LBB. Agencies will submit capital plans separately to the Bond Review Board in accordance with instructions issued by the board.

The Bond Review Board provides resources to guide agencies in the submission of capital planning information at the following website: www.brb.state.tx.us/programs_capital_planning.aspx.

SCHEDULE E: HEALTH AND HUMAN SERVICES STRATEGIC PLANNING (IF APPLICABLE)

The Texas Government Code, Chapter 531, requires the Executive Commissioner of Health and Human Services to develop a coordinated state strategic plan for health and human services for submission to the Governor, Lieutenant

Governor, and Speaker of the House. Chapter 531 also requires all health and human services agencies to submit strategic plans and biennial updates to the Health and Human Services Commission.

SCHEDULE F: AGENCY WORKFORCE PLAN

The Texas Government Code, Section 2056.0021, requires each state agency to conduct a strategic planning staffing analysis and to develop a workforce plan that follows guidelines developed by the State Auditor. The workforce plan addresses the agency's critical staffing and training needs, including the need for experienced employees to impart knowledge to their potential successors.

Agencies should refer to the State Auditor's Office Workforce Planning website (<http://www.hr.sao.texas.gov/WorkforceAnalysis>) to complete their plans. This website contains a Workforce Planning Guide, Workforce Plan Questionnaire, tools, and other helpful information. An agency must include this plan as an appendix to its strategic plan.

OPTIONAL

Agencies that have participated in a Survey of Employee Engagement may incorporate elements of the most recent survey results into this schedule.

SCHEDULE G: WORKFORCE DEVELOPMENT SYSTEM STRATEGIC PLAN (IF APPLICABLE)

Sections 2308.104 and 2308.1015 of Texas Government Code provide that the Texas Workforce Investment Council shall develop a single strategic plan for the Texas workforce system, which must include goals, objectives, and performance measures for the workforce system and those state agencies that administer workforce programs or services. The code further mandates that, upon approval of the strategic plan by the Governor, each agency administering a workforce program shall use that strategic plan in developing the agency's operational plan.

The approved Texas Workforce System Strategic Plan (FY 2016–FY 2023) is available at:

[https://gov.texas.gov/uploads/files/organization/twic/Texas_Workforce_System_Strategic_Plan_\(FY2016-FY2023\).pdf](https://gov.texas.gov/uploads/files/organization/twic/Texas_Workforce_System_Strategic_Plan_(FY2016-FY2023).pdf)

To demonstrate alignment with the state workforce system strategic plan, the six partner agencies, identified in this section, shall submit information within their strategic plan using the template provided in Appendix 7. The information will address key initiatives undertaken by the agency to fulfill objectives that are critical to achieve systems goals specified in the system strategic plan. Additionally, the agency will also describe approaches and strategies that the agency will employ to build internal organizational and staff competence in each of the three strategic pillars noted in the system strategic plan. Additional direction is provided in Appendix 7.

System partner agencies with workforce programs or services include:

- Texas Department of Criminal Justice – Windham School District;
- Texas Education Agency;
- Texas Higher Education Coordinating Board;
- Texas Juvenile Justice Department;
- Texas Veterans Commission; and
- Texas Workforce Commission.

SCHEDULE H: REPORT ON CUSTOMER SERVICE

The Texas Government Code, Chapter 2114, requires state agencies and institutions of higher education to submit a Report on Customer Service to the OOG and the LBB no later than June 1, 2020. Agencies should include this report within their strategic plan due on the same date. Chapter 2114 also requires agencies and institutions of higher education to develop customer service standards and implement customer satisfaction assessment plans. Agencies and institutions

(i.e., newly established) that previously have not prepared a compact with Texans or appointed a customer relations representative must include this information in their required reports on customer service.

Pursuant to Chapter 2114, the LBB and OOG are required to jointly develop a standardized method to measure customer service satisfaction and create standardized performance measures for agencies. In accordance, Appendix 8 of these instructions provides customer service survey questions for agencies to include, with a corresponding scale, to measure customer satisfaction. These standardized questions should be in addition to survey questions which address customer satisfaction specific to the agencies' programs and services. Additionally, standard measures are also provided below for inclusion in reports.

An agency's report on customer service contains the following five elements:

1. an inventory of external customers served by each strategy listed in the 2020–21 GAA and a brief description of the types of services provided to them, including a description of how customers are defined (e.g. by unique customers, total customer encounters, or some other measure);
2. a brief description of the methods it used to gather information from agency or institution customers;
3. a chart detailing the levels of customer-determined service quality and other relevant information received for each customer group, and each statutorily identified customer service quality element included in the customer service survey in Appendix 8:
 - a. facilities, including the customer's ability to access the agency, the office location, signs, and cleanliness,
 - b. staff, including employee courtesy, friendliness, and knowledgeableability, and whether staff members adequately identify themselves to customers by name, including the use of name plates or tags for accountability,
 - c. communications, including toll-free telephone access, the average time a customer spends on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications,
 - d. Internet site, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain,
 - e. complaint handling process, including whether it is easy to file a complaint and whether responses are timely,
 - f. ability to timely serve its customers, including the amount of time a customer waits for service in person, by phone, by letter, or at a website, and
 - g. brochures or other printed information, including the accuracy of that information;
4. an analysis of the findings identified from the customer satisfaction assessment – this analysis must include an identification of changes that would improve the survey process, and summary findings regarding the quality of service provided and improvements to be made in response to this assessment; and
5. performance measure information for customer service standards and customer satisfaction (i.e., wait times, complaints, responses), in addition to the standard measures shown in this section; estimated performance for fiscal year 2020 must be included for both agency-specific and standard measures.

OUTCOME MEASURES

- Percentage of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received: The total number of agency survey respondents indicating that they are satisfied or very satisfied with the agency, divided by the total number of agency survey respondents. Measure is based on responses to question 8 of Appendix 8 Customer Service Survey.

OUTPUT MEASURES

- Total Customers Surveyed: The number of customers who receive access to surveys regarding agency services. This number includes all customers who receive surveys in person or by phone, mail, email, web, or any other means.
- Response Rate: The percentage of total customers surveyed who completed the survey.

- Total Customers Served: Total number of customers receiving services through the agency's programs.

EFFICIENCY MEASURES

- Cost per Customer Surveyed: Total costs for the agency to administer customer surveys divided by the total number of customers surveyed.

EXPLANATORY MEASURES

- Total Customers Identified: The total population of customers in all unique customer groups.
- Total Customer Groups Inventoried: The total number of unique customer groups identified for each agency program. Customer groups served by more than one agency program should be counted only once.

APPENDIX 1. TITLE PAGE

The title page for an agency's strategic plan shall include the elements shown in the example below.

AGENCY STRATEGIC PLAN		
FISCAL YEARS 2021 TO 2025		
BY		
AGENCY, DEPARTMENT, BOARD, OR COMMISSION		
Board Member	Dates of Term	Hometown
DATE OF SUBMISSION		
SIGNED: _____		
APPROVED: _____		

APPENDIX 2. FORMAT FOR AGENCY OPERATIONAL GOALS AND ACTION PLANS

AGENCY OPERATIONAL GOAL AND ACTION PLAN
<p data-bbox="527 682 1096 714" style="text-align: center;">SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL</p> <ol data-bbox="203 745 227 913" style="list-style-type: none">1.2.3.
<p data-bbox="316 976 1307 1008" style="text-align: center;">DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE</p> <ol data-bbox="203 1029 1404 1585" style="list-style-type: none">1. Accountable to tax and fee payers of Texas.2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.4. Attentive to providing excellent customer service.5. Transparent such that agency actions can be understood by any Texan.
<p data-bbox="316 1690 1307 1722" style="text-align: center;">DESCRIBE ANY OTHER CONSIDERATIONS RELEVANT TO YOUR GOAL OR ACTION ITEM</p>

APPENDIX 3. STRATEGIC PLAN STATUTORY CONSIDERATIONS

The following are subject areas that agencies should address, if applicable, in their strategic plans, but should not be additional reports, schedules or sections of the strategic plan. Any references to these issues should be integrated into the discussion of the agency's operational goals and action plan, as submitted in the format provided in Appendix 2. Note that one area related to early childhood immunizations is required for affected agencies. Inclusion of discussion on the remaining items is left to agency discretion.

EXTERNAL/INTERNAL ASSESSMENT

In the strategic plan, agencies may consider including an evaluation of key factors that influence the agency. Detailed evaluation of trends, conditions, opportunities, and obstacles directs the development of each element of the strategic plan. An external/internal assessment may include the following information:

- an identification of groups of people served by the agency and of priority and other service populations in accordance with current law, and how those populations are expected to change within the timeframe of the strategic plan;
- an analysis of current agency resources for meeting current needs and expected needs, and a broad summary of additional resources necessary to meet future needs;
- an analysis of expected changes in services provided by the agency due to changes in state or federal law;
- further description of means and strategies for meeting the agency's needs, including future needs, and achieving its goals;
- a broad summary of the capital improvement needs of the agency during the period covered by the plan, and a prioritization of those needs (see Part 2. Supplemental Elements of these instructions for related requirement); and
- an identification of each geographic region of Texas that the agency serves, including the Texas–Louisiana and the Texas–Mexico border regions, and, if appropriate, the agency's measures and strategies for serving each region.

External factors may include economic conditions, global competitiveness impact, population shifts, technological advances, geographical changes, and statutory changes. The Office of the Comptroller of Public Accounts (CPA) provides a long-term forecast of the state's economy and population for use in the external/internal assessment. A summary of this forecast is provided in Appendix 9. The agency uses the summary to the extent that variables important to agency activities are included in the forecast. A more complete set of variables is available for agency use through the CPA's Revenue Estimating Division. All data and projections obtained from sources other than the CPA must be referenced in footnotes. Internal factors may include management policies, resource constraints, organizational structure, automation, staff, and operational procedures.

INFORMATION RESOURCES PLANNING

Agencies should examine technology solutions that advance the mission of the agency and align with statewide technology principles and priorities, pursuant to the Texas Government Code, Section 2056.002(b)(11). The agency should provide a description of the agency's information resources (IR) management organization, policies, and practices; a description of how the agency's IR programs support and promote its mission, goals, and objectives and the goals and policies of the State Strategic Plan for IR Management; and other planning components that the Department of Information Resources (DIR) may prescribe.

For reference, the *2020–2024 State Strategic Plan for Information Resources Management* is available at: dir.texas.gov/SSP.

Submit questions regarding the information resources planning section to: techplan@dir.texas.gov.

PUBLIC AWARENESS FOR EARLY CHILDHOOD IMMUNIZATIONS (REQUIRED)

Each state agency that has contact with families in the state either in person or by telephone, mail, or the Internet is required to include in the agency's strategic plan a strategy to increase public awareness of the need for early childhood immunizations, pursuant to the Texas Government Code, Section 2056.0022. The Health and Human Services Commission will identify the state agencies to which this section applies and notify the agencies of their duties pursuant to this section.

ENHANCING MILITARY FACILITIES

If applicable, a state agency should include an analysis of the agency's expected expenditures that relate to federally owned or operated military installations or facilities, or communities where a federally owned or operated military installation or facility is located, pursuant to the Texas Government Code, Section 2056.002 (b)(10). Agencies are encouraged to make this evaluation using the most current criteria provided by the Texas Military Preparedness Commission. If an agency determines that the expenditure will enhance the military value of a federally owned or operated military installation or facility based on the base realignment and closure criteria, the agency should make that expenditure a high priority.

CONTRACT MANAGER TRAINING

Agencies that contract with other state agencies, federal or local governments, or private enterprise should describe the training requirements for their contract managers, pursuant to the Texas Government Code, Section 2056.002(b)(9).

APPENDIX 4. FORMAT FOR REPORTING REDUNDANCIES AND IMPEDIMENTS

REDUNDANCIES AND IMPEDIMENTS (REPEAT SECTION AS NECESSARY FOR EACH IDENTIFIED REDUNDANCY AND IMPEDIMENT)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	
NATURAL DISASTER-RELATED REDUNDANCIES AND IMPEDIMENTS (IF APPLICABLE)	
SERVICE, STATUTE, RULE, OR REGULATION (PROVIDE SPECIFIC CITATION IF APPLICABLE)	
DESCRIBE WHY THE SERVICE, STATUTE, RULE, OR REGULATION IS RESULTING IN INEFFICIENT OR INEFFECTIVE AGENCY OPERATIONS	
PROVIDE AGENCY RECOMMENDATION FOR MODIFICATION OR ELIMINATION	
DESCRIBE THE ESTIMATED COST SAVINGS OR OTHER BENEFIT ASSOCIATED WITH RECOMMENDED CHANGE	

APPENDIX 6. EXAMPLES OF PERFORMANCE MEASURE DEFINITIONS

The following are examples of performance measures and definitions that the Department of Family and Protective Services has developed as part of its Strategic Planning and Performance Budgeting System. Each of these definitions not only contains all of the properties identified on pages 5 and 6, but the agency also has fully developed each of these elements.

Agency:	Department of Family and Protective Services
Goal:	In collaboration with other public and private entities, protect children from abuse and neglect by providing an integrated service delivery system that results in quality outcomes.
Objective:	By 2021, provide or manage a quality integrated service delivery system for 70 percent of children at risk of abuse/neglect and mitigate the effects of maltreatment and assure that confirmed incidence of abuse/neglect does not exceed 10.9 per 1,000 children.
Strategy:	Provide caseworkers and related staff to conduct investigations and deliver family-based safety services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families.

EXAMPLE 1

Outcome Measure: **Percent Absence of Maltreatment within Twelve Months of Intake (CPS)**

Definition

Absence of Repeat Maltreatment is the percent of all children who were confirmed victims of a validated report of maltreatment during the first Fiscal Year who did not have a subsequent validated instance of maltreatment within a twelve-month period.

Purpose

The purpose of this measure is to assess the degree to which children did not experience maltreatment after an initial validation of maltreatment in the Child Protective Services (CPS) system of care. This measure is intended to monitor the occurrence of repeat maltreatment within twelve months. This measure is one of the National Standard Data Indicators (Safety Indicator 1) used to assess states' performance on the Federal Child and Family Service Review.

Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

Methodology

Divide the total number of unique confirmed victims in investigations completed during the previous Fiscal Year for whom there is not a second validated maltreatment for abuse or neglect in a completed investigation where the difference between the two intake dates is between three and 365 days (numerator) by the total number of unique confirmed victims in completed investigations where the investigation stage closure date is within previous Fiscal Year (denominator) and divide by 100 to achieve a percentage. Should the federal methodology change, the agency will work with the Legislative Budget Board (LBB) to update the measure definition in the Automated Budget and Evaluation System of Texas (ABEST).

Data Limitations

None

Calculation Method

Noncumulative

New Measure

Yes

Target Attainment:

Higher than target

EXAMPLE 2**Output Measure: Number of Completed CPS Investigations****Definition**

A completed CPS investigation is when the agency has reached a finding of abuse/neglect. The completion is determined by investigation stage closure date. The investigation stage closure date cannot be null and must occur during the reporting period.

Purpose

The purpose of this measure is to track the number of investigations of child abuse/neglect completed by CPS staff during the reporting period. This measure provides useful information for management purposes. It is helpful for noting variances and determining resource allocation.

Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS.

Methodology

Count the number of completed CPS investigations where the investigations stage closure date is during the reporting period and the disposition has been determined regarding the allegations of child abuse/neglect. The annual or year-to-date count will be the sum of all completed investigations during the reporting period.

Data Limitations

Measure does not count investigations completed by the caseworker that are awaiting supervisory closure.

Calculation Method

Cumulative

New Measure

No

Target Attainment:

Lower than target

EXAMPLE 3**Efficiency Measure: CPS Daily Caseload per Worker: Investigation****Definition**

This measure provides the average daily caseload for CPS investigation caseworkers. Supervisors carrying investigation cases are not included in the definition of investigation caseworker. Investigation workers are defined by job class code.

Purpose

This measure is an indicator of an average amount of work handled each day by a CPS investigation

caseworker. The intent is to approximate what a caseworker would state if asked about the workload being managed.

Data Source

The Information Management Protecting Adults and Children in Texas (IMPACT) application is the official source of record for abuse/neglect information at DFPS. For each day during the reporting period, count stages from IMPACT that were open at any time during the day and for which the primary assignment is to a CPS investigation caseworker with the appropriate job class paid out of Strategy B.01.01 in HHSAS-HR. The following stages are included: Intake (INT) (if not progressed to INV in the same day), Investigation (INV), Family Preservation (FPR), Sub Care Child (SUB; including children reunified), Family Sub Care (FSU), Adoption (ADO), Foster/Adopt Home Development (FAD; if approved or receiving casework services) and Kinship (KIN).

Methodology

For the numerator, count stages assigned to caseworkers that were open during the day for each day during the reporting period if the primary assignment is to an investigative caseworker paid out of Strategy B.01.01 in HHSAS-HR.

For the denominator, calculate the total number of investigation caseworkers with primary assignments for each day during the report period, excluding trainees with less than 98 days of service. Trainees with 98-128 days of service are counted as half (0.5) a worker.

Data Limitations

Data from HHSAS-HR is point in time at the end of the month, so if a worker changed job class codes during the month, only the last one for the month is captured.

Calculation Method

Noncumulative

New Measure

No

Target Attainment

Lower than target

EXAMPLE 4

Explanatory Measure:

Percent of CPS Workers with Two or More Years of Service

Definition

CPS caseworkers providing direct services to clients are identified with the following job class codes: 1353C CPS Senior Investigator; 5024C CPS Investigator II; 5024F Faith Based CPS Specialist II; 5024K Kinship Caregiver CPS Specialist II; 5024 CPS Specialist II; 5025C CPS Investigator III; 5025F Faith Based CPS Specialist III; 5025K Kinship Caregiver CPS Specialist III; 5025 CPS Specialist III; 5026C CPS Investigator IV; 5026F Faith Based CPS Specialist IV; 5026K Kinship Caregiver CPS Specialist IV, 5026 CPS Specialist IV; 5027C CPS Investigator V; and 5027 CPS Specialist V specifying CPS direct delivery staff. Staff tenure is calculated from date of hire.

Purpose

This measure is a useful indicator of staff competencies and a general reflection of staff satisfaction.

Data Source

Information for this measure is taken quarterly from HHSAS-HR. Due to possible modifications in the FPS fiscal system, PACs, service codes and/or worker classification codes are subject to change.

Should this occur, the current equivalent codes will be substituted and documented in the performance folder.

Methodology

Divide the total number of CPS direct delivery caseworkers with two or more years of service (numerator) by the total number of CPS direct delivery caseworkers (denominator) and multiply by 100 to achieve a percentage.

Data Limitations

None

Calculation Method

Noncumulative

New Measure

No

Target Attainment

Higher than target

APPENDIX 7. FORMAT FOR REPORTING ALIGNMENT WITH TEXAS WORKFORCE SYSTEM STRATEGIC PLAN

PART 1

The following matrix shows the system objectives that are critical to achieve the system goals specified in the system strategic plan.

RESPONSIBLE AGENCY	SYSTEM OBJECTIVES
Texas Department of Criminal Justice – Windham School District	<ul style="list-style-type: none"> Expand licensure and industry certification. Expand partnerships with system partners and stakeholders to promote collaboration, joint planning, and enhanced participant outcomes.
Texas Education Agency	<ul style="list-style-type: none"> Increase business and industry involvement. Expand licensure and industry certification. Improve and enhance services, programs, and policies to facilitate effective and efficient transitions.
Texas Higher Education Coordinating Board	<ul style="list-style-type: none"> Expand licensure and industry certification. Expand partnerships with system partners and stakeholders to promote collaboration, joint planning, and enhanced participant outcomes. Improve and enhance services, programs, and policies to facilitate effective and efficient transitions. Develop and implement policies and processes to ensure portable and transferrable credit and credentials.
Texas Juvenile Justice Department	<ul style="list-style-type: none"> Develop and implement policies and processes to ensure portable and transferrable credit and credentials. Employ enhanced or alternative program and service delivery methods.
Texas Veterans Commission	<ul style="list-style-type: none"> Increase business and industry involvement. Expand licensure and industry certification.
Texas Workforce Commission	<ul style="list-style-type: none"> Expand licensure and industry certification. Expand partnerships with system partners and stakeholders to promote collaboration, joint planning, and enhanced participant outcomes. Improve and enhance services, programs, and policies to facilitate effective and efficient transitions. Employ enhanced or alternative program and service delivery methods.

For each system objective, the agency responsible for the objective is asked to provide information on key initiatives that will fulfill the intent of the objective that the agency intends to undertake, as well as the anticipated outcomes to be achieved during the agency’s strategic plan period fiscal years 2021 to 2025. Use the format on the following page. Repeat the section as necessary for each identified objective.

SYSTEM OBJECTIVE:	KEY ACTIONS/STRATEGIES/OUTCOMES:

PART 2

Describe the approach and list the strategies that your agency will employ to build internal organizational and staff competence in each of the three strategic pillars noted in The Texas Workforce System Strategic Plan (fiscal years 2016 to 2023):

1. Customer service and satisfaction
Agency response:
2. Data-driven program improvement
Agency response:
3. Continuous improvement and innovation
Agency response:

APPENDIX 8. CUSTOMER SERVICE SURVEY

An agency's customer service survey must include the following questions and scale to measure satisfaction with the agency's facilities, staff interactions, communications, website, complaint handling processes, timeliness, printed information, and overall satisfaction with the agency. An agency may disaggregate the general questions below into multiple questions that separately examine components of customer service; for example, for Question 2, an agency may ask separate questions on staff friendliness from questions on staff knowledgeability. The disaggregated questions should, likewise, use the prescribed scale. However, in its report, an agency should include a result for Question 2 that combines the results for those separate questions. These standardized questions should be in addition to survey questions which address customer satisfaction specific to the agency's programs and services.

SCALE						
1 – Very unsatisfied	2 – Unsatisfied	3 – Neutral	4 – Satisfied	5 – Very satisfied	N/A – Not Applicable	

1. How satisfied are you with the agency's facilities, including your ability to access the agency, the office location, signs, and cleanliness?

1 2 3 4 5 N/A

2. How satisfied are you with agency staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates or tags for accountability?

1 2 3 4 5 N/A

3. How satisfied are you with agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?

1 2 3 4 5 N/A

4. How satisfied are you with the agency's Internet site, including the ease of use of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain?

1 2 3 4 5 N/A

5. How satisfied are you with the agency's complaint handling process, including whether it is easy to file a complaint and whether responses are timely?

1 2 3 4 5 N/A

6. How satisfied are you with the agency's ability to timely serve you, including the amount of time you wait for service in person?

1 2 3 4 5 N/A

7. How satisfied are you with any agency brochures or other printed information, including the accuracy of that information?

1 2 3 4 5 N/A

8. Please rate your overall satisfaction with the agency.

1

2

3

4

5

N/A

APPENDIX 9. ECONOMIC AND POPULATION FORECAST

TEXAS AND THE U.S. ECONOMIC AND POPULATION FORECAST FISCAL YEARS 2020 TO 2027, FALL 2019 FORECAST								
CATEGORY	2020	2021	2022	2023	2024	2025	2026	2027
Texas								
Gross State Product (2012 dollars in billions)	\$1,777.9	\$1,822.4	\$1,865.2	\$1,909.6	1,960.5	\$2,015.2	\$2,071.1	\$2,128.0
Annual percentage change	2.6%	2.5%	2.3%	2.4%	2.7%	2.8%	2.8%	2.7%
Personal Income (current dollars in billions)	\$1,524.7	\$1,604.0	\$1,681.9	\$1,764.5	\$1,851.4	\$1,949.4	\$2,049.1	\$2,153.0
Annual percentage change	4.7%	5.2%	4.9%	4.9%	4.9%	5.3%	5.1%	5.1%
Nonfarm Employment (in thousands)	12,946.6	13,128.0	13,281.0	13,411.5	13,539.1	13,692.9	13,850.3	14,004.2
Annual percentage change	1.9%	1.4%	1.2%	1.0%	1.0%	1.1%	1.1%	1.1%
Unemployment Rate (percentage)	3.4%	3.6%	3.8%	4.1%	4.4%	4.4%	4.4%	4.4%
Resident Population (in thousands)	29,436.7	29,835.8	30,236.5	30,637.4	31,037.6	31,435.5	31,829.8	32,220.6
Annual percentage change	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%	1.2%
NYMEX Oil Price (\$ per barrel)	\$58.00	\$54.00	\$56.00	\$61.00	\$66.00	\$70.00	\$75.00	\$79.00
NYMEX Natural Gas Price (\$ per Million BTUs)	\$2.50	\$2.55	\$2.60	\$2.65	\$2.85	\$3.10	\$3.30	\$3.50
U.S.								
Gross Domestic Product (2012 dollars in billions)	\$19,397.0	\$19,823.9	\$20,186.9	\$20,509.2	\$20,841.1	\$21,239.6	\$21,657.2	\$22,093.7
Annual percentage change	2.3%	2.2%	1.8%	1.6%	1.6%	1.9%	2.0%	2.0%
Consumer Price Index (1982–84=100)	260.0	265.0	271.2	277.9	284.7	291.5	298.2	305.1

Annual percentage change	2.2%	1.9%	2.4%	2.4%	2.5%	2.4%	2.3%	2.3%
Prime Interest Rate	5.3%	5.5%	5.5%	5.7%	5.7%	5.7%	5.7%	5.7%

SOURCE: Texas Comptroller of Public Accounts.

APPENDIX 10. BUDGET STRUCTURE CHANGES SUBMISSION DUE DATES

BUDGET STRUCTURE CHANGES SUBMISSION DUE DATES	
MARCH 20, 2020	
Department of Agriculture	Texas Medical Board
Animal Health Commission	Texas Board of Nursing
Commission on the Arts	Optometry Board
Bond Review Board	Parks and Wildlife Department
Board of Chiropractic Examiners	Pension Review Board
Texas State Board of Dental Examiners	Board of Pharmacy
Commission on Fire Protection	Executive Council of Physical Therapy and Occupational Therapy Examiners
Funeral Service Commission	Board of Plumbing Examiners
Board of Professional Geoscientists	Board of Podiatric Medical Examiners
Health Professions Council	Board of Examiners of Psychologists
Higher Education Coordinating Board	Racing Commission
Historical Commission	Securities Board
Office of Injured Employee Counsel	Teacher Retirement System
Office of Public Insurance Counsel	Office of Public Utility Counsel
Commission on Jail Standards	Veterans Commission
Board of Professional Land Surveying	Board of Veterinary Medical Examiners
Commission on Law Enforcement	Agencies and Institutions of Higher Education
Department of Licensing and Regulation	
MARCH 27, 2020	
Cancer Prevention and Research Institute	Library and Archives Commission
Courts of Appeals (14)	Low-Level Radioactive Waste Disposal Compact Commission
Court of Criminal Appeals	Soil and Water Conservation Board
Commission on State Emergency Communications	Supreme Court of Texas
Texas Emergency Services Retirement System	Office of the Attorney General
Texas Ethics Commission	
Department of Housing and Community Affairs	
APRIL 3, 2020	
State Office of Administrative Hearings	Preservation Board
Alcoholic Beverage Commission	Secretary of State
Office of Court Administration	Department of State Health Services
Department of Family and Protective Services	Public Utility Commission of Texas
Juvenile Justice Department	Department of Motor Vehicles
Texas Military Department	

APRIL 10, 2020	
Commission on Environmental Quality	Railroad Commission
Facilities Commission	State Office of Risk Management
General Land Office	Texas Department of Transportation
Health and Human Services Commission	Water Development Board
Texas Lottery Commission	Texas Workforce Commission
Department of Public Safety	
APRIL 17, 2020	
School for the Blind and Visually Impaired	Employees Retirement System
Comptroller of Public Accounts	Public Finance Authority
Department of Criminal Justice	Department of Information Resources
School for the Deaf	Department of Insurance
Texas Education Agency	

APPENDIX 11. STRATEGIC PLAN SUBMISSION DUE DATE

STRATEGIC PLAN SUBMISSION DUE DATE	
JUNE 1, 2020	
Board of Public Accountancy	Office of Public Insurance Counsel
State Office of Administrative Hearings	Commission on Jail Standards
Department of Agriculture	Juvenile Justice Department
Alcoholic Beverage Commission	Board of Professional Land Surveying
Animal Health Commission	Commission on Law Enforcement
Board of Architectural Examiners	Library and Archives Commission
Commission on the Arts	Department of Licensing and Regulation
Office of the Attorney General	Texas Lottery Commission
Department of Banking	Low-Level Radioactive Waste Disposal Compact Commission
School for the Blind and Visually Impaired	Texas Medical Board
Bond Review Board	Texas Military Department
Cancer Prevention and Research Institute	Department of Motor Vehicles
Board of Chiropractic Examiners	Texas Board of Nursing
Comptroller of Public Accounts	Optometry Board
Office of the Consumer Credit Commissioner	Parks and Wildlife Department
Office of Court Administration	Pension Review Board
Credit Union Department	Board of Pharmacy
Department of Criminal Justice	Executive Council of Physical Therapy and Occupational Therapy Examiners
School for the Deaf	Board of Plumbing Examiners
Texas State Board of Dental Examiners	Board of Podiatric Medical Examiners
Texas Education Agency	Preservation Board
Commission on State Emergency Communications	Board of Examiners of Psychologists
Texas Emergency Services Retirement System	Department of Public Safety
Employees Retirement System	Public Utility Commission of Texas
Board of Professional Engineers	Racing Commission
Commission on Environmental Quality	Railroad Commission
Texas Ethics Commission	Real Estate Commission
Facilities Commission	State Office of Risk Management
Department of Family and Protective Services	Department of Savings and Mortgage Lending
Public Finance Authority	Secretary of State
Commission on Fire Protection	Securities Board
Funeral Service Commission	Soil and Water Conservation Board
General Land Office	Department of State Health Services
Board of Professional Geoscientists	Teacher Retirement System of Texas
Health and Human Services Commission	
Health Professions Council	

Higher Education Coordinating Board	Texas Department of Transportation
Historical Commission	Office of Public Utility Counsel
Department of Housing and Community Affairs	Veterans Commission
Department of Information Resources	Board of Veterinary Medical Examiners
Office of Injured Employee Counsel	Water Development Board
Department of Insurance	Texas Workforce Commission

APPENDIX 12. STRATEGIC PLAN DISTRIBUTION LIST

STRATEGIC PLAN DISTRIBUTION LIST			
RECIPIENT	SUBMISSION	EMAIL ADDRESS	NOTES
The Honorable Greg Abbott Governor, State of Texas/ Governor's Budget and Policy Teams	Electronic Submission	budgetandpolicyreports@gov.texas.gov	
The Honorable Dan Patrick Lieutenant Governor, State of Texas	Electronic Submission	ltg.budget@ltgov.texas.gov	
The Honorable Dennis Bonnen Speaker of the Texas House of Representatives	Electronic Submission	http://docs.lbb.state.tx.us	Access through LBB document submissions application
State Auditor	Electronic Submission	submitreports@sao.texas.gov	
Legislative Budget Board	Electronic Submission	http://docs.lbb.state.tx.us	
Texas State Library Texas State Publications Depository Program	Electronic Submission	ref@tsl.texas.gov	
Legislative Reference Library	Electronic Submission	lrl.techservices@lrl.texas.gov	