

**ANNUAL REPORT OF NON-FINANCIAL DATA**

**UNAUDITED**

**TEXAS WORKFORCE COMMISSION**  
**Austin, Texas**

**Year Ended August 31, 2018**



December 18, 2018

The Honorable Greg Abbott, Governor  
The Honorable Glenn Hegar, State Comptroller  
Mr. John McGeady, Assistant Director, Legislative Budget Board  
Ms. Sarah Keyton, Assistant Director, Legislative Budget Board  
Ms. Lisa R. Collier, First Assistant State Auditor

Ladies and Gentlemen:

We are pleased to submit the Texas Workforce Commission's Annual Report of Non-Financial Data for the year ended August 31, 2018, in compliance with the TEX. GOV'T CODE ANN. §2101.0115 and in accordance with the instructions for completing the Annual Report of Non-Financial Data.

The accompanying report has not been audited and is considered to be independent of the agency's Annual Financial Report.

If you have any questions, please contact Randy Townsend, Chief Financial Officer, at (512) 463-2698.

Sincerely,



Edward Serna  
Acting Executive Director



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**SCHEDULE OF SPACE OCCUPIED**

For the Fiscal Year Ended August 31, 2018

<b>Location</b>	<b>Street Address</b>	<b>Lessor</b>
<b>Agency-Owned Buildings:</b>		
Amarillo	1206 W 7th Ave	
Austin	101 E 15th St	
Austin	1117 Trinity St	
Austin	1215 Guadalupe St	
Austin	12312 N Mo Pac Expy	
Austin	1411 Brazos St	
Austin	2810 E Martin Luther King Jr Blvd	
Austin	4800 N Lamar (Criss Cole Rehabilitation Ctr.)	
Brownsville	851 Old Alice Rd	
Brownwood	2202 Highway 377 S	
Corpus Christi	520 N Staples St	
Corsicana	720 N Beaton St	
Fort Worth	301 W 13th St	
Garland	217 N 10th St	
Grand Prairie	2102 W Main St	
Harlingen	601 E Harrison St	
Houston	12455 Beechnut St	
Marshall	4300 E End Blvd, S	
McAllen	400 E Hackberry Ave	
McKinney	1713 W Louisiana St	
Paris	5210 SE Loop 286	
San Antonio	330 Dwyer Ave	
Sherman	5904 Texoma Pkwy	
Waxahachie	1712 W 287 Business	
<b>State-Owned Space:</b>		
Austin	4800 N. Lamar Blvd. (Administrative Bldg.)	
<b>Leased Space:</b>		
Abilene	500 Chesnut St, Suite 1425	Abilene Tower LLC
Alvin	2625 S Loop 25, Suite 192	Haraki, LTD
Amarillo	2505 Lakeview Dr, Ste 300	Colonnade At Polo Park Venture dba Lakeview
Amarillo	5809 S Western St, Suite 255	Sidney H. Thompson
Arlington	110 W Randol Mill Rd, Suite 110	Randol Oaks, LTD
Athens	607 E Tyler St, Suite 112	David M Daniels dba Heritage Square
Austin	1201 San Jacinto Blvd	State Preservation Board
Austin	304 W 13th St	TXOGA, Inc.
Austin	4405 Springdale Rd, Suites A, B &	Richard Fink
Austin	9411 Parkfield, Suite 500	Summit Quail, LLP
Austin	2416-A S Lamar Blvd	Chris Petropoulos
Austin	5811 Berkman Dr, Suite 105	Austin Windsor Village, LTD
Austin	6400 Hwy 290 East, Suites 100 &	Cheryl Ogle
Beaumont	2615 Calder St, Ste 650	Beaumont Tower Venture, Ltd.
Brownwood	909 Main St	Gary Meador and Nita Meador
Bryan	3608 East 29th Street, Suite 214	KFF Ventures
Carrollton	1735 Keller Springs Rd, Suite 150	OGH Management, LLC
Cleburne	904 N Main St	Klement-Wes Partnership Limited Inc
Conroe	1151 N Loop 336 E, Suite E	1151 North Loop 336, LLC
Corpus Christi	3649 Leopard St, Ste 600	International Tower LTD
Corpus Christi	4410 Dillon Ln, Suite 44	Commerce II Business Park, LLC c/o Corpus Christi R
Corpus Christi	410 S Padre Island Dr, Suite 103	Durrill Farms, LLC
Crockett	1046 S 4th St	S.C. Maxwell Family Partnership LTD
Dallas	3650 N Buckner Blvd, Suite 102	Leverage 3650 Buckner, LP
Dallas	6500 Greenville Ave, Suite 250	BVP 6500 Greenville, LLC

Type	Usable Square Feet	TWC FTE's	Rental per Month		Actual Annual Cost	Comments
			Cost per Square Foot	Cost per Month		
	15,500	8				Workforce Center
	171,399	663				State Office Main
	101,250	383				State Office Trinity
	10,878	32				Civil Rights Division
	9,000	28				Tax & Appeals
	68,499	235				State Office Annex
	32,000	11				Warehouse/Supply
	92,701	131				Vocational Rehabilitation
	17,244	12				Workforce Center
	4,000	6				Workforce Center
	22,616	3				Workforce Center
	5,280	5				Workforce Center
	64,470	204				UI Call Center/Tax/Labor Law
	7,546	4				Workforce Center
	10,100	18				Appeals/UI Storage
	8,160	11				Workforce Center
	12,000	36				Tax / Subrecipient Monitoring
	8,327	6				Workforce Center
	30,546	188				UI Call Center/Tax
	4,410	22				Tax
	6,704	5				Workforce Board Occupied
	19,516	99				UI Call Center
	7,920	1				Workforce Board Occupied
	7,107	12				Workforce Center
	<u>737,173</u>	<u>2,123</u>				
Office	<u>34,688</u>	<u>155</u>				State Office North Lamar
	<u>34,688</u>	<u>155</u>				
Office	1,217	3	1.11	1,350.00	16,200.00	Tax / Appeals
Office	1,170	5	1.20	1,398.72	16,784.64	Vocational Rehabilitation
Office	2,718	8	0.78	2,125.00	25,500.00	Tax
Office	4,910	21	1.01	4,965.86	59,590.32	Vocational Rehabilitation
Office	5,412	16	1.15	6,201.25	74,415.00	Vocational Rehabilitation
Office	1,755	6	0.63	1,109.03	13,308.36	Vocational Rehabilitation
Parking	N/A	N/A	N/A	850.00	10,200.00	10 parking spaces
Parking	N/A	N/A	N/A	1,806.61	21,679.32	10 parking spaces
Office	43,920	17	0.80	35,300.00	423,600.00	Print Shop / Graphics / Records / Mail
Office	4,330	11	1.16	5,007.83	60,093.96	Vocational Rehabilitation
Office	5,338	23	1.72	9,173.91	110,086.92	Vocational Rehabilitation
Office	4,930	22	1.46	7,173.98	86,087.76	Vocational Rehabilitation
Office	16,677	41	1.19	19,822.54	237,870.48	Vocational Rehabilitation
Office	2,420	7	1.53	3,700.00	44,400.00	Tax / Appeals / UI Support
Office	1,257	3	1.46	1,835.00	22,020.00	Tax
Office	1,225	3	1.35	1,650.00	19,800.00	Tax
Office	1,300	6	1.37	1,775.90	21,310.80	Vocational Rehabilitation
Office	1,450	4	1.31	1,900.00	22,800.00	Vocational Rehabilitation
Office	3,456	11	1.09	3,771.56	45,258.72	Vocational Rehabilitation
Office	4,070	10	0.97	3,950.00	47,400.00	Tax / Appeals
Office	5,360	18	1.00	5,339.67	64,076.04	Vocational Rehabilitation
Office	3,669	11	1.25	4,586.25	55,035.00	Vocational Rehabilitation
Office	1,340	3	0.71	950.00	11,400.00	Vocational Rehabilitation
Office	5,633	15	0.89	5,017.89	60,214.68	Vocational Rehabilitation
Office	13,348	56	1.35	17,975.58	215,706.96	Vocational Rehabilitation

**SCHEDULE OF SPACE OCCUPIED**

For the Fiscal Year Ended August 31, 2018

<b>Location</b>	<b>Street Address</b>	<b>Lessor</b>
<b>Leased Space:</b>		
Dallas	1555 W Mockingbird Ln, Suite 219	Legacy Mockingbird, LP
El Paso	1359 Lomaland Suite 300	Lomaland Center, LLC
Fort Worth	3320 Phoenix Dr	RAB Properties, LLC
Fort Worth	2400 Circle Dr, Suite 200	Tarrant County
Garland	1919 S Shiloh, Suite 420	Leis O'Hana Hui Family Partnership, LTD
Greenville	2802 Rodeo Dr	Robert Carey Bardwell
Houston	450 N Sam Houston Pkwy, Suite	Shomer VI, LTD
Houston	11811 I-10 East Freeway, Suite 250	Atrium 10 Tower, LP
Houston	18333 Egret Bay Blvd, Suite 590	WBCMT 2006-C29 Egret Bay Boulevard, LLC
Houston	427 W 20th St, Suite 407	Heights Medical Tower, LTD
Houston	2636 South Loop W, Suite 525	SLS-South Loop, LLC
Houston	8866 Gulf Freeway, Suite 225	Gulf Towers Houston, LLC
Houston	3311 Richmond Ave, Suite 175	Thomas Wertheim
Houston	3721 Briarpark Dr, Suite 150	St. Sunblossom Briar Park, LLC
Houston	6220 Westpark Dr, Suite 110	C & L Medical Services
Huntsville	168A Colonel Etheredge Blvd	Continuum Asset Holdings, LLC
Lake Jackson	479 This Way	Wellco Acquisitions, LTD
Laredo	709 E Calton Rd, Ste 108	JABE Ventures Ltd.
Lewisville	919 North Mill St	S&H Holdings, Inc
Longview	1125 Judson Rd, Ste 133	Robledo Investments
Longview	2124 Alpine St	Lori Bardwell Halbert
Lubbock	4611 50th St	Farrokh N. Rad dba Franz Rad
Lubbock	22 Briercroft Office Park, Suite 6	Glen Robertson
Lufkin	3201 S Medford Dr Suites 5 and 6	Larry G Byrd
McAllen	500 E. Hackberry Avenue	500 MAC LLC
McAllen	801 W Nolana Ave, Suites 115 and	McAllen Fountain View, LLP
North Richland	7921 Boulevard 26	Kiabree Way, LTD
Pasadena	4111 Fairmont Pkwy., Ste 104-B	John O. Harris Ventures, LP
Pasadena	4111 Fairmont Pkwy, Suite 104	John O. Harris Ventures, LC
Plano	520 E Central Pkwy, Suite 232	Haggard Enterprises, LTD
Rosenberg	117 Lane Dr, Suite 44	Mellon Real Estate, Inc.
San Angelo	4241 Southwest Blvd., Ste 105	Rosebriar Sunset Mall, L.P.
San Antonio	502 E Nueva St.	Parking Systems of America
San Antonio	4801 NW Loop 410, Ste 510	MASEHO, Inc.
San Antonio	12000 Network, Bldg B, Suite 210	The Skillrud Family LP
San Antonio	5309 Wurzbach Rd, Suite 102	Diamond Rock, Inc.
San Antonio	4241 Woodcock Dr, Suite A105	Brass Centerview 2012 LLC
San Antonio	10303 Nacogdoches	J. Allen Family Partners, LTD
Shenandoah	19221 Interstate 45 S, Ste 250	RP Southwood, LP
Stephenville	1306 East Washington St, Suite 200	Neal Guthrie
Sulphur Springs	1067 Gilmer Street, Ste B	Deborah Wright
Texarkana	2409 Moores Ln	Alan F. Schimming
Texarkana	410 N Baylor St, Suites A and C	Robert Carey Bardwell
Tomball	444 Holderrieth Blvd, Suite 3	Oakwood Square Professional Building, LP
Tyler	909 ESE Loop 323, Ste 640	Mesa Loan Company of Athens, LP
Tyler	3800 Paluxy Dr, Suites 320 & 325	Genecov Investments, LTD
Tyler	1121 E Southeast Loop 323, Bldg1,	CG Investments, LLC
Victoria	4102 N Navarro St, Suite D-2	ERE, LLC c/o BAI Management
Waco	5016 Lakeland Circle, Suite B	Brooke B. Taylor dba Lakeland Square
Washington, D.C.	122 C St NW, Ste 200	Office of State-Federal Relations
Wichita Falls	1401 Holliday Street, Ste 324	Union Square Federal Credit Union
Wichita Falls	3709 Gregory St, Suite 102	Sherwood Oaks Shopping Center, LP

Type	Usable Square Feet	TWC FTE's	Rental per Month		Actual Annual Cost	Comments
			Cost per Square Foot	Cost per Month		
Office	4,250	18	1.24	5,258.67	63,104.04	Vocational Rehabilitation
Office	20,500	150	1.89	38,735.42	464,825.04	UI Call Center
Office	5,364	22	1.41	7,557.80	90,693.60	Vocational Rehabilitation
Office	14,328	35	1.06	15,163.80	181,965.60	Vocational Rehabilitation
Office	4,615	16	1.08	5,002.66	60,031.92	Vocational Rehabilitation
Office	2,178	9	0.91	1,988.50	23,862.00	Vocational Rehabilitation
Office	4,101	21	1.40	5,737.98	68,855.76	Vocational Rehabilitation
Office	1,703	5	1.20	2,038.40	24,460.80	Vocational Rehabilitation
Office	1,635	5	1.44	2,354.40	28,252.80	Vocational Rehabilitation
Office	11,004	46	1.36	14,965.44	179,585.28	Vocational Rehabilitation
Office	3,597	14	1.53	5,500.00	66,000.00	Vocational Rehabilitation
Office	1,930	7	1.29	2,492.92	29,915.04	Vocational Rehabilitation
Office	5,830	16	2.06	12,012.54	144,150.48	Vocational Rehabilitation
Office	4,605	19	1.54	7,099.38	85,192.56	Vocational Rehabilitation
Office	5,805	22	1.21	7,028.63	84,343.56	Vocational Rehabilitation
Office	1,337	5	1.21	1,615.54	19,386.48	Vocational Rehabilitation
Office	2,016	6	1.25	2,516.41	30,196.92	Vocational Rehabilitation
Office	1,377	3	2.09	2,884.00	34,608.00	Tax
Office	2,136	6	1.24	2,642.89	31,714.68	Vocational Rehabilitation
Office	1,593	4	1.16	1,850.00	22,200.00	Tax
Office	4,185		1.16	4,866.65	58,399.80	Vocational Rehabilitation
Office	2,512	8	1.18	2,975.00	35,700.00	Tax
Office	5,211	27	0.61	3,179.69	38,156.28	Vocational Rehabilitation
Office	4,290	16	1.75	7,500.00	90,000.00	Vocational Rehabilitation
Parking	N/A	N/A	N/A	4,050.00	48,600.00	90 Parking Spaces - UI Call Center/Tax
Office	8,881	37	1.77	15,751.73	189,020.76	Vocational Rehabilitation
Office	3,247	15	1.26	4,080.68	48,968.16	Vocational Rehabilitation
Office	2,700	8	1.82	4,904.66	58,855.92	Tax
Office	3,860	16	0.90	3,474.00	41,688.00	Vocational Rehabilitation
Office	5,571	22	1.88	10,482.77	125,793.24	Vocational Rehabilitation
Office	3,865	13	1.11	4,274.00	51,288.00	Vocational Rehabilitation
Office	968	2	1.37	1,330.00	15,960.00	Tax
Parking	N/A	N/A	N/A	4,000.00	48,000.00	40 Parking Spaces - UI Call Center
Office	5,292	25	1.84	9,750.00	117,000.00	Tax / Appeals
Office	6,547	16	1.31	8,565.56	102,786.72	Vocational Rehabilitation
Office	9,590	35	1.49	14,289.81	171,477.72	Vocational Rehabilitation
Office	11,582	26	1.45	16,745.64	200,947.68	Vocational Rehabilitation
Office	4,907	23	1.72	8,450.40	101,404.80	Vocational Rehabilitation
Office	4,163	16	1.70	7,087.50	85,050.00	Tax
Office	1,600	5	0.99	1,588.24	19,058.88	Vocational Rehabilitation
Office	1,000	3	1.33	1,330.00	15,960.00	Tax
Office	1,050	2	1.19	1,250.00	15,000.00	Tax
Office	4,680	20	0.88	4,135.98	49,631.76	Vocational Rehabilitation
Office	1,180	4	1.67	1,975.00	23,700.00	Vocational Rehabilitation
Office	1,476	3	1.58	2,325.00	27,900.00	Tax
Office	7,828	28	0.92	7,190.26	86,283.12	Vocational Rehabilitation
Office	3,345	9	1.39	4,657.50	55,890.00	Vocational Rehabilitation
Office	5,125	21	1.02	5,242.79	62,913.48	Vocational Rehabilitation
Office	987	6	1.43	1,414.00	16,968.00	Tax
Office	64	1	31.25	2,000.00	24,000.00	Office State / Federal Relations
Office	1,850	5	1.02	1,890.00	22,680.00	Tax
Office	2,671	4	1.10	2,926.09	35,113.08	Vocational Rehabilitation
	<u>357,036</u>	<u>1165</u>		<u>\$466,864.91</u>	<u>\$ 5,602,378.92</u>	

**SCHEDULE OF SPACE OCCUPIED**

For the Fiscal Year Ended August 31, 2018

<b>Location</b>	<b>Street Address</b>	<b>Lessor</b>
<b>Free Space:</b>		
Austin	1102 S. Congress (TX School for the Deaf)	
Nacodoches	2100 N. Raguette (Stephen F. Austin University)	
San Marcos	601 University Dr. (TX State University)	
Waco	3801 Campus Drive (Waco TSTC)	

The Agency's efforts are directed toward full compliance with Texas Government Code, Title 10, Section 2165.104(c), and conformity with Rules promulgated by the Texas Facilities Commission. As of August 31, 2018, TWC staff occupied 24 Agency Owned Buildings and 77 leased facilities. Grants to Local Workforce Development Boards (Boards) support the occupancy of agency staff co-located in Board-managed Texas Workforce Centers throughout the state. Boards deliver program services in 178 Texas Workforce Solutions Offices.

Type	Usable Square Feet	TWC FTE's	Rental per Month		Actual Annual Cost	Comments
			Cost per Square Foot	Cost per Month		
Office	82	1				Vocational Rehabilitation
Office	404	2				Vocational Rehabilitation
Office	400	2				Vocational Rehabilitation
Office	<u>2,026</u>	<u>1</u>				Vocational Rehabilitation
	<u><u>2,912</u></u>	<u><u>6</u></u>				

**SCHEDULE OF PROFESSIONAL/CONSULTING FEES  
AND LEGAL SERVICE FEES**

For the Fiscal Year Ended August 31, 2018

Vendor Name	Type of Service Rendered	Amount
<b>Professional/Consulting Fees</b>		
Texas Dept of Information Resources	Computer Services - Statewide Tech	\$ 20,348,713.24
UNISYS Corp	Information Technology Services	2,313,774.50
Health and Human Services Commission	Other Professional Services	950,000.00
NF Consulting Services	Information Technology Services	690,806.00
Safal Partners Inc	Other Professional Services	539,577.68
NEOS Consulting Group LLC	Information Technology Services	531,987.27
Bansar Technologies Inc	Information Technology Services	447,059.00
Allied Consultants	Information Technology Services	390,832.98
Texas GovLink Inc	Information Technology Services	377,837.23
C&T Consulting Services	Information Technology Services	370,250.14
C & T Information Technology Consulting	Information Technology Services	369,870.59
University of Texas at Austin	Other Professional Services	364,603.00
Rapidsource LLC	Information Technology Services	351,109.75
Nipun Systems	Information Technology Services	326,716.02
Geographic Solutions	Information Technology Services	312,251.00
Chandra Technologies Inc	Information Technology Services	291,032.75
State Auditor's Office	Financial and Accounting Services	285,926.46
Serena Software Inc	Information Technology Services	271,060.00
Teksystems Inc	Information Technology Services	236,379.00
Texas Engineering Extension Service	Information Technology Services	196,950.00
E-Consulting Inc	Information Technology Services	192,629.46
Apex Systems Inc	Information Technology Services	189,498.92
Cogent InfoTech Corporation	Information Technology Services	185,988.84
MMC Group LP	Information Technology Services	183,819.28
ACRO Service Corp	Information Technology Services	168,030.00
Mayse & Associates Inc	Architectural/Engineering Services	161,996.51
AthomTech Inc	Information Technology Services	161,945.30
IDEA Technologies LLC	Information Technology Services	161,472.00
22nd Century Staffing	Information Technology Services	155,520.00
National Human Resource Group Inc	Information Technology Services	154,940.40
Esolvit Inc	Information Technology Services	154,479.30
MTW Solutions LLC	Information Technology Services	153,324.00
Barbara A Langham & Louise Parks	Other Professional Services	142,812.00
GTS Technology Solutions Inc	Information Technology Services	141,673.72
University of North Texas	Other Professional Services	140,997.00
Cooper Consulting Company	Information Technology Services	102,668.60
Energy Engineering Associates Inc	Architectural/Engineering Services	89,100.00
DatamanUSA LLC	Information Technology Services	87,371.00
Alliance Work Partners	Other Professional Services	84,718.17
WH Engineering Inc	Architectural/Engineering Services	74,000.00
Active Reality Inc	Information Technology Services	59,941.51
RPD Systems LLC	Information Technology Services	56,782.50
CIMA Solutions Group LLC	Educational/Training Services	54,000.00
University of North Texas	Other Professional Services	52,069.00

**SCHEDULE OF PROFESSIONAL/CONSULTING FEES  
AND LEGAL SERVICE FEES**

For the Fiscal Year Ended August 31, 2018

Vendor Name	Type of Service Rendered	Amount
IBML	Data Processing Services	48,828.00
The IQ Business Group Inc	Information Technology Services	44,365.00
Denim Group LTD	Educational/Training Services	35,000.00
Red Salsa Technologies Inc	Information Technology Services	28,620.00
Gateway One Consulting Inc	Information Technology Services	22,912.50
Appriss Inc	Other Professional Services	22,600.00
Derreck Kayongo	Educational/Training Services	17,500.00
Kyle Maynard	Educational/Training Services	17,500.00
Underwood Software Association Inc	Information Technology Services	15,557.47
National Federation of the Blind of Texas	Other Professional Services	12,777.65
Veronica B Dorsey	Hearings Officers	12,667.71
Janet Hasty	Educational/Training Services	8,000.00
University of Texas at Austin	Educational/Training Services	8,000.00
Ronald L Johnson	Hearings Officers	7,366.35
The Center for Social Capital Inc	Educational/Training Services	7,200.00
Susan Steinbracher	Educational/Training Services	7,000.00
Greg Newton	Educational/Training Services	6,200.00
Jerome Glenn	Educational/Training Services	5,640.00
Brandon White, PE, LEED AP, BEAP	Architectural/Engineering Services	5,400.00
38 other vendors under \$5,000.00		29,297.51
Total Professional/Consulting Fees		\$ 33,438,946.31
<b>Legal Service Fees</b>		
Winstead PC	Legal Services	\$ 36,152.00
Total Legal Service Fees		\$ 36,152.00
<b>Total Professional/Consulting Fees and Legal Service Fees</b>		<b>\$ 33,475,098.31</b>
<i>Reconciliation to Annual Financial Report (AFR):</i>		
Total Professional/Consulting Fees and Legal Service Fees		\$ 33,475,098.31
Information Technology and Architectural/Engineering Services capitalized on the AFR		(2,488,142.46)
		<u>\$ 30,986,955.85</u>

**SCHEDULE OF ITEMIZED PURCHASES**  
 For the Fiscal Year Ended August 31, 2018

<b>Vendor Name</b>	<b>PO Amount</b>	<b>Item Description</b>	<b>Justification</b>
Conference Board	\$ 297,873.23	HWOL-Online Data Internet Subscription	Vendor's Help Wanted OnLine (HWOL) data series is an exclusive product of vendor and is only available through vendor. Vendor produces HWOL under a proprietary methodology as a proprietary data series and is only provider of support and maintenance for HWOL. TWC's LMCI Department uses HWOL data applications: monthly HWOL, TexasSkillsToWork.com, and SWAP. Using a replacement data set would require significant costly modifications to multiple online applications.
Appriss Inc	\$ 249,810.00	Annual Subscription fees and update of the reporting query reference field	Annual license fee that allows access to incarceration data to help TWC identify improper UI benefit payments. No other entity provides this type of incarceration data.
OpenText	\$ 109,823.72	Opentext Qfiniti Maintenance	OpenText is the only vendor to provide maintenance services for the Qfiniti Observe System.
Louisiana Center for the Blind Inc	\$ 103,700.00	Adjustment to blindness training fees and housing for individuals.	Vendor was selected based on consumer-informed choice as best facility to receive necessary independent living skills training to be applied upon entry to workforce. Only training centers in USA that follow National Federation for the Blind (NFB) structured Discovery model of training are Louisiana Center (LCB) for the Blind, Colorado Center for the Blind, and Blind Inc. in Minnesota. LCB was selected based on location and client-informed choice as competitors are not in close enough proximity to individual's family.
On Point Technology	\$ 95,000.00	Aware Software Maintenance	On Point Technology is the only provider of AWARE software and its Identity Theft FraudX component. AWARE software performs enterprise wide fraud detection and prevention to detect UI Benefits theft and fraud.
Levy Premium Food Service LTD Partnership	\$ 90,000.00	Catering for the Arlington Texas Business Conference	Vendor is the only provider of food services at the Arlington Convention Center.
IBML	\$ 85,053.00	Disaster Recovery Services	IBML scanner is tightly integrated into TWC's complex data capture environment. Using any replacement scanner other than IBML's will require significant modifications to provide a seamless recovery within established recovery time frames. Therefore, TWC uses this vendor for Disaster Recovery Services on the IBML equipment.
Council of State Administrators of Vocational Rehabilitation	\$ 44,204.00	Annual membership	Vendor is the only national organization advocating and networking for public vocational rehabilitation programs.
Citibank/Facebook	\$ 34,000.00	Facebook ads procured for an outreach initiative for Fair Housing rights/laws and Apprenticeship Texas	Facebook is a major online social media website that can reach a large audience with supporting data.
American Medical Association	\$ 26,768.00	Annual license fees	Vendor is the sole source to provide the Current Procedural Terminology (CPT) data files for use in the Vocational Rehabilitation program.
National Association of State Workforce Agencies	\$ 26,000.00	Membership Services fee	NASWA is the national organization representing all 50 workforce agencies, D.C. and U.S. territories. It provides policy expertise, shares promising state practices and promotes state innovation and leadership in workforce development.

**SCHEDULE OF ITEMIZED PURCHASES**

For the Fiscal Year Ended August 31, 2018

<u>Vendor Name</u>	<u>PO Amount</u>	<u>Item Description</u>	<u>Justification</u>
American Psychiatric Association	\$ 25,710.00	DSM-5 Classification License annual fee	Vendor has developed and is the sole and exclusive owner of all rights with respect to the DSM-5 including copyright, publishing, and trademark rights. DSM-5 is used by the Vocational Rehabilitation program to improve the understanding of diagnoses and treatment of clients with mental disorders.
SoftChalk LLC	\$ 24,470.00	SoftChalk cloud and licenses annual subscription fees	The software is proprietary and not available from any other contracted vendor.
Blind Inc	\$ 24,084.00	Adjustment to blindness training fees and housing for individuals.	Competing providers do not offer the overall combination of services of training and housing that Blind, Inc. does. Previously services offered by the Louisiana Center for the Blind as well as the Colorado Center for the Blind were considered but were shown not to be sufficient with respect to our customer's needs.
Reveille Software Inc	\$ 21,209.26	Annual maintenance fees for Reveille software	The software is proprietary and not available from any other contracted vendor.
Iron Mountain Information Management Inc	\$ 19,588.01	Iron Mountain storage service	TWC utilized CPA's term contract with Iron Mountain to provide secured off-site records storage. That contract expired January 29, 2018 leaving TWC with 15,000 boxes of files stored at Iron Mountain. TWC must continue to pay for storage while securing another vendor.
University of Arkansas	\$ 18,000.00	Training - VR Supervisory Academy	Currently the University of Arkansas is the only place that conducts the Vocational Rehabilitation Supervisory Academy.
APHSA	\$ 16,693.00	Membership fees	American Public Human Services Association (APHSA) is a national organization working to transform health and human services into a modern human-serving system. Staff membership benefits in regards to TANF and Child Care programs.
Virtual Corporation	\$ 15,000.00	Sustainable Planner Subscription	Sustainable Planner software has been in use by Risk and Security Management Services since April 2016 and is an effective solution for continuity and risk management plans having many of the components needed by the Business Continuity Program.
Morrow Consulting LLC	\$ 14,000.00	Tracker system subscription license fee	The software is proprietary and not available from any other contracted vendor.
SANS Institute	\$ 13,500.00	SANS Web App Penetration Testing, Ethical Hacking and Security	Vendor is the leading organization in computer security training and only known vendor to provide these types of security courses.
SimplexGrinnell	\$ 8,689.72	Fire Alarm System Modifications	SimplexGrinnell is the only service provider authorized to test and maintain Simplex brand equipment.
SearchBlox Software Inc	\$ 5,152.00	SearchBlox server annual production license with standard level support	The software is proprietary and not available from any other contracted vendor.

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**HUB STRATEGIC PLAN PROGRESS REPORT**

For the Fiscal Year Ended August 31, 2018

(Source: Texas Government Code, Section 2161.124)

Category	Actual for FY 17	Actual for FY 18	Goal for FY 19
Heavy construction other than building contracts	0%	0%	11.20%
Building construction, including general contractors and operative builders contracts	0%	0%	21.10%
Special trade construction contracts	32.54%	24.01%	32.90%
Professional services contracts	15.10%	8.40%	23.70%
Other services contracts	23.05%	21.89%	26.00%
Commodities contracts	5.77%	26.44%	21.10%

\* Actual = Percent spent with HUBS from HUB report.

\*\* Goal = Strategic Plan HUB goal.

  
 \_\_\_\_\_  
 Prepared By

Glenn Smith, CTPM  
 \_\_\_\_\_  
 Printed Name

512 463-9992  
 \_\_\_\_\_  
 Phone Number

  
 \_\_\_\_\_  
 APPROVED BY (Signature Required)

Susan Durso  
 \_\_\_\_\_  
 Printed Name

512 936-3295  
 \_\_\_\_\_  
 Phone Number

**APPROPRIATION ITEM TRANSFERS\***

For the Fiscal Year Ended August 31, 2018

<b>ITEM OF APPROPRIATION</b>				<b>Transfers-In</b>	<b>Transfers-Out</b>	<b>Net Transfers</b>
<b>A. Goal: Workforce Development Strategies</b>						
<b>A.1.1</b>	13035	Workforce Investment Act - Adult and Dislocated	\$	18,470.00	(3,078,589.00)	\$ (3,060,119.00)
<b>A.1.2</b>	13036	Workforce Investment Act - Youth		2,868,589.00		2,868,589.00
<b>A.1.3</b>	13037	TANF Choices		2,967,902.01		2,967,902.01
<b>A.1.4</b>	13038	Employment and Community Services		1,952,039.87	(1,554,216.00)	397,823.87
<b>A.1.5</b>	13039	Supplemental Nutritional Assistance Program		72,607.24	(27,760.37)	44,846.87
	55008	Supplemental Nutritional Assistance Program			(5,342.05)	(5,342.05)
	55011	Supplemental Nutritional Assistance Program		5,342.05		5,342.05
<b>A.1.6</b>	13040	Trade Affected Worker Training and Assistance			(354,419.00)	(354,419.00)
<b>A.1.7</b>	13043	Senior Employment Services		39,686.00	(373,184.10)	(333,498.10)
<b>A.1.8</b>	13044	Apprenticeship		210,069.69	(76,941.00)	133,128.69
<b>A.1.9</b>	13059	Adult Education and Family Literacy		29,993.68	(40,228.00)	(10,234.32)
<b>A.2.1</b>	13060	Vocational Rehabilitation		1,381,844.95	(1,203,064.45)	178,780.50
<b>A.3.1</b>	13028	Skills Development		1,169,500.61	(1,833,278.52)	(663,777.91)
	24849	Skills Development			(946,010.21)	(946,010.21)
	55008	Skills Development			(24,300.73)	(24,300.73)
	55009	Skills Development			(172.28)	(172.28)
	55010	Skills Development		172.28		172.28
	55011	Skills Development		24,300.73		24,300.73
<b>A.3.2</b>	13029	Self-Sufficiency			(507,687.00)	(507,687.00)
<b>A.3.3</b>	13033	Labor Market and Career Information			(48,602.00)	(48,602.00)
<b>A.3.4</b>	13045	Work Opportunity Tax Credit Certification				0.00
<b>A.3.5</b>	13046	Foreign Labor Certification		48,602.00		48,602.00
<b>A.4.1</b>	13047	TANF Choices Child Care		67,699,988.29	(30,529,506.00)	37,170,482.29
<b>A.4.2</b>	13048	At-Risk and Transitional Child Care		31,219,916.00	(67,699,988.29)	(36,480,072.29)
<b>A.4.3</b>	13050	Child Care Administration				0.00
<b>A.5.1</b>	13052	Unemployment Claims		36.00	(134,507.00)	(134,471.00)
	55004	Unemployment Claims		116,000.00		116,000.00
	55008	Unemployment Claims			(157,142.22)	(157,142.22)
	55009	Unemployment Claims			(9,112.36)	(9,112.36)
	55010	Unemployment Claims		9,112.36		9,112.36
	55011	Unemployment Claims		157,142.22		157,142.22
<b>A.5.2</b>	13053	Unemployment Appeals				0.00

**APPROPRIATION ITEM TRANSFERS\***

For the Fiscal Year Ended August 31, 2018

ITEM OF APPROPRIATION	<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
<b>A.5.3</b> 13054 Unemployment Tax Collection		(279,000.00)	(279,000.00)
55004 Unemployment Tax Collection	279,000.00		279,000.00
<b>Total, Goal A: Workforce Development</b>	\$ 110,270,314.98	(108,883,050.58)	1,387,264.40
<b>B. Goal: Program Accountability/Enforcement Strategies</b>			
<b>B.1.1</b> 13055 Subrecipient Monitoring	\$ 443,193.01	(498,545.85)	\$ (55,352.84)
<b>B.1.2</b> 13056 Technical Assistance	25,198.51	(128,251.86)	(103,053.35)
<b>B.1.3</b> 13057 Labor Law Inspections	50.00	(524,085.07)	(524,035.07)
55009 Labor Law Inspections		(145.36)	(145.36)
55010 Labor Law Inspections	145.36		145.36
<b>B.1.4</b> 13058 Career Schools and Colleges	30,000.00	8,800.07	38,800.07
44001 Career Schools and Colleges	(208.07)		(208.07)
<b>B.2.1</b> 13034 Civil Rights	27,760.37		27,760.37
<b>Total, Goal B: Program Accountability/Enforcement</b>	\$ 526,139.18	(1,142,228.07)	\$ (616,088.89)
<b>C. Goal: Indirect Administration Strategies</b>			
<b>C.1.1</b> 13800 Central Administration	\$ 1,095,779.00	(869,534.13)	\$ 226,244.87
<b>C.1.2</b> 13801 Information Resources	45,121.00	(3,348,327.96)	(3,303,206.96)
<b>C.1.3</b> 13802 Other Support Services	1,729,421.00	(200,750.92)	1,528,670.08
<b>Total, Goal C: Indirect Administration</b>	\$ 2,870,321.00	(4,418,613.01)	\$ (1,548,292.01)
<b>D.2.1</b> 13063 Program Support - Vocational Rehabilitation	51,212.59		51,212.59
<b>D.2.2</b> 13064 Program Support - Other	1,151,851.86	(425,000.00)	726,851.86
<b>Total, Goal D: Persons With Disabilities</b>	\$ 1,203,064.45	(425,000.00)	\$ 778,064.45
<b>NET APPROPRIATION TRANSFERS</b>	\$ 114,869,839.61	(114,868,891.66)	\$ 947.95

\*This schedule does not include Benefit Replacement Pay, Salary Increase, Longevity, Earned Federal Funds, Insurance, Retirement, FICA, Rider Reduction Transfers, Initial Capital Transfers, or Article IX Section 14.03 Limitation on Expenditures - Capital Budget (a) (2) Method of Finance changes.

\* The increase in Net Appropriation Transfers is due to the transfer of AY 2016 carryforward funds from the Department of Assistive and Rehabilitative Services Vocational Rehabilitation Program to the Texas Workforce Commission effective September 1, 2016.

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**INDIRECT COST SCHEDULE**

For the Fiscal Year Ended August 31, 2018

**A. Payroll-Related Costs\***

FICA Employer Matching Contribution	\$	15,896,487.20	
Group Health Insurance		56,188,671.67	
Retirement		20,370,860.08	
Payroll Health Insurance Contribution		1,914,760.24	
Unemployment for TWC		69,662.86	
Unemployment Paid on Behalf of Other Agencies		6,191,551.87	
<b>Total Payroll-Related Costs</b>			<b>\$ 100,631,993.92</b>

State Office of Risk Management - Worker's Compensation		486,803.23	
Benefit Replacement Pay (BRP)		493,194.65	
<b>Total Workers' Compensation and BRP</b>			<b>979,997.88</b>

**B. Indirect Costs - Not reported on operating statements** 0.00**C. Indirect Costs - Statewide Full Cost Allocation Plan**

Comptroller of Public Accounts		1,457,613.50	
Department Public Safety - Capitol Security		220,644.76	
Texas Facilities Commission		44,540.35	
Office of the Governor		13,308.42	
<b>Total Indirect Costs - Statewide Full Cost Allocation Plan</b>			<b>1,736,107.03</b>

**TOTAL INDIRECT COSTS** \$ 103,348,098.83\* *Payroll-Related Costs Reconciliation to Annual Financial Report*

	<i>Payroll-Related Costs per Indirect Cost Schedule</i>	<i>Amounts Reclassified to Capital Assets on the Annual Financial Report (AFR)</i>	<i>Payroll-Related Costs Reported on the AFR (Exhibit II)</i>
<i>FICA Employer Matching Contribution</i>	\$ 15,896,487.20	\$ 86,954.40	\$ 15,983,441.60
<i>Group Health Insurance</i>	56,188,671.67	183,538.49	56,372,210.16
<i>Retirement</i>	20,370,860.08	111,535.89	20,482,395.97
<i>Payroll Health Insurance Contribution</i>	1,914,760.24	10,472.76	1,925,233.00
<i>Unemployment for TWC</i>	69,662.86	0.00	69,662.86
<i>Unemployment Paid on Behalf of Other Agencies</i>	6,191,551.87	0.00	6,191,551.87
<b>Total Payroll-Related Costs</b>	<b>\$ 100,631,993.92</b>	<b>\$ 392,501.54</b>	<b>\$ 101,024,495.46</b>

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FY 2018 Agency Report of Recycled, Remanufactured and Environmentally Sensitive Purchases		
Agency No. <b>320</b>	Agency Name: <b>Texas Workforce Commission</b>	
Point of Contact: Glenn Smith		
Phone Number: (512) 463-9992		
E-Mail Address: <a href="mailto:glenn.smith@twc.state.tx.us">glenn.smith@twc.state.tx.us</a>		
Category	Description	Total Expenditures
Total E1 Including 1st Choice	Recycled	\$ 53,059.26
Total E2 Including 1st Choice	Remanufactured	\$ -
Total E3 Including 1st Choice	Environmentally Sensitive	\$ -
Total of E1, E2 and E3 includes Recycled 1st Choice Targeted Totals		\$ 53,059.26

FY 2015 1st Choice Targeted Commodities	Expenditures			% Spent on 1st Choice Products 100 * (A/(A+B))
	1st Choice Products (A)	Virgin Counterpart (B)	Total (A+B)	
Motor Oil & Lubricants			\$ -	0%
Toilet Paper, Seat Covers & Paper Towels	\$ 2,282.59		\$ 2,282.59	100%
Printing Paper, Copier Paper & Computer Paper	50,460.98		\$ 50,460.98	100%
Business Envelopes			\$ -	0%
Plastic Trash Bags			\$ -	0%
Plastic Covered Binders	\$ 213.65		\$ 213.65	100%
Recycling Containers	\$ 102.04		\$ 102.04	100%
Photocopiers			\$ -	0%
<b>Total 1st Choice Targeted Commodities</b>	<b>\$ 53,059.26</b>		<b>\$ 53,059.26</b>	<b>100%</b>

Summary of Total Number of Justification Letters	Total Cost	Total Quality	Total Not Available	Total Other
Motor Oil & Lubricants				
Toilet Paper, Seat Covers & Paper Towels				
Printing Paper, Copier Paper & Computer Paper				
Business Envelopes				
Plastic Trash Bags				
Plastic Covered Binders				

Total Numbers(s)	0	0	0	0
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**SCHEDULE OF STATE-OWNED OR LEASED VEHICLES USED BY STATE EMPLOYEES**

For the Fiscal Year Ended August 31, 2018

<b>Driver Name</b>		<b>Job Title</b>
<b>Last</b>	<b>First</b>	
Adkins	Billy	Center VR Teacher III
Agiri	Rievu	Voc Rehab Counselor IV
Aguirre	Carlos	Program Specialist II
Aldaco	Santiago	Rehabilitation Teacher II
Alvarado	Christina	Manager I
Alvarez	Joe	Administrative Assistant III
Ancira	Angelica	Executive Assistant I
Anderson	Whitney	Center VR Teacher I
Anderson	Justin	Administrative Assistant III
Arocho	Rafael	Maintenance Specialist IV
Arradondo	Ebbonie	Program Specialist II
Ayer	Ronald	Program Specialist VI
Baca	Carlos	Program Specialist VI
Bartley	Rosemary	Program Specialist II
Beard	Joel	Center VR Teacher I
Beasley	Richard	Vehicle Driver I
Behringer	Alison	HHS Program Coordinator I
Bennet	Rachel	Program Specialist IV
Birrell	Molly	HHS Program Coordinator I
Bishop	Ian	Drafting Technician I
Bloys	Nathan	Maintenance Specialist I
Bowser	Michael	Inventory & Store Specialist II
Brantley	Gary	HVAC Mechanic III
Brochhausen	Pamela	Training Specialist V
Brown	Julie	HHS Program Coordinator I
Brown	Michael	Administrative Assistant III
Brownlee	Rachael	Center VR Teacher I
Bullion	Christopher	Clerk III
Butler	Jonathan	Center VR Teacher I
Castillo	Aida	Center VR Teacher I
Childress	Johnny	Manager III
Clark	Ronald	Systems Analyst II
Clarke	Todd	Orientation & Mobility Ins II
Clift	Lisa	Program Specialist I
Clift	Sherrlynn	Program Specialist I
Conde	Ricardo	Maintenance Specialist IV
Contreras	Johnny	Maintenance Specialist III
Cruz	Conrad	Manager III
Culliver	Samuel	Maintenance Specialist IV
Dann	Jay	Training Specialist IV
Davis	CC	Program Specialist II

<b>Driver Name</b>		<b>Job Title</b>
<b>Last</b>	<b>First</b>	
DeMoss	Rosanne	Director I
Druker	Yael	HHS Program Coordinator I
Edwards	Clifford	Inventory and Store Spec III
Farrell	Michael	Director I
Fincher	Robin	Regional Blind Services Spec
Fogel	Mariel	Center VR Teacher I
Fox	Steven	Manager III
Frederick	Mandy	Administrative Assistant III
Fuentes	Jacque	Administrative Assistant III
Fuller	Cheryl	Director IV
Garza	Irene	Administrative Assistant I
Gill	Angela	Rehabilitation Assistant III
Gillette	David	Clerk III
Golden	Lisa	Program Specialist V
Gonzalez	Cynthia	Program Specialist IV
Gonzalez	Joe	Training Specialist III
Gonzales	Jo Ann	Administrative Assistant V
Greely	Nancy	Program Specialist II
Greene	Judson	Center VR Teacher I
Hanna	Aaron	Program Specialist II
Haproff	Michelle	Human Services Specialist VII
Harrison	Scott	Inventory & Store Specialist V
Hatfield	Cody	Program Specialist IV
Hathaway	Brenda	Rehabilitation Assistant III
Hernandez	John	Manager I
Hibbitts	Kirt	Center VR Teacher III
Hill	Tom	Program Specialist IV
Hooks	Michael	Director I
Hubbard	Sharon	Administrative Assistant V
Hutchins	Freddie	Food Service Manager II
Johnson	James	HVAC Mechanic I
Johnson	Jerry	Inventory & Store Specialist II
Johnson	Tracie	Program Specialist IV
Johnston	David	Director II
Jones	Alvin	Custodian III
Jones	Rhodel	Resident Specialist III
Kachoris	Michael	HVAC Mechanic III
Kaufmann	Jeff	Manager V
Keith	Shameka	Resident Specialist V
Kendall	Sara	Program Specialist VII
Kenyon	Joann	Program Specialist II
King	Gerard	Manager I
Lee	Lyndon	Program Specialist IV
Lerche	Christy	Program Specialist IV
Lewis	Alisha	Program Supervisor I
Lewis	Brian	Program Specialist I
Machado	Robert	Inventory & Store Specialist II
Mann	Raoul	Safety Officer III

<b>Driver Name</b>		<b>Job Title</b>
<b>Last</b>	<b>First</b>	
Marler	Miquel	VR Supervisor
Martinez	Luis	Inventory & Store Specialist II
Mathis	Kevin	Project Manager II
Medina	Ruth	Voc Rehab Counselor I
Melgarejo	Ericka	Food Service Manager II
Mendoza	Ada	Manager I
Meyer	Johnny	Maintenance Specialist V
Miller	Joan	Voc Rehabilitation Teacher II
Miranda	Cristina	Rehabilitation Assistant II
Modlin	Stephanie	Program Specialist V
Moore	Lisa	Human Services Specialist VI
Mrak	Mario	Program Specialist II
Mullen	Ed	HHS Program Coordinator I
Muzquiz	Rebecca	Center VR Teacher Coordinator
Nava	Cecilia	Employment Assistance Spec
Neil	Amanda	Program Specialist I
Nejad	Nick	Program Specialist IV
Neville	Kathleen	Systems Analyst IV
Nielson	Jeanne	Center VR Teacher III
Noblitt	James	Center VR Teacher II
Norman	David	Program Specialist VI
Paninski	Melinda	Program Specialist VI
Patschull	Cynthia	Voc Rehab Counselor II
Penington	Anne	Program Coordinator I
Perez	Lucinda	Staff Services Officer II
Pewitt	John	Program Specialist I
Price	Randy	Planner IV
Ramirez	Robert	Printing Services Tech IV
Redfearn	Susan	Staff Services Officer I
Reed	Felicia	Voc Rehab Teacher I
Reyes	Leonard	Clerk IV
Rivera	Alberto	Planner IV
Riveria	Fernando	Business Relations Coordinator
Rivera	Ruth	Resident Specialist III
Roberts	Helena	HHS Program Coordinator I
Rodgers	Chad	Voc Rehabilitation Teacher II
Rossmann-Ott	Valerie	Voc Rehabilitation Teacher II
Royder	Jody	Center VR Teacher III
Ruiz	Albert	Manager III
Rutherford	Catherine	Program Specialist VI
Salas	Carmen	Food Service Manager IV
Salazar	Belinda	Program Specialist III
Salinas Jr.	Florencio	Systems Support Specialist III
Sallet	Harry	Program Specialist I
Shaw	Tracey	Trans Voc Rehab Counselor II
Simpson	Charlotte	HHS Program Coordinator I
Soto	Elizabeth	Trans Voc Rehab Counselor IV
Stegman	Harold	Electrician I
Striplin	Freda	Contract Specialist III
Sveen	Elaine	Manager III
Swonke	Lynnette	Administrative Assistant III
Tasby	Gene	Resident Specialist II
Thompson	Andie	Administrative Assistant III

<b>Driver Name</b>		<b>Job Title</b>
<b>Last</b>	<b>First</b>	
Trapani	Shirley	Program Specialist VI
Trevino	Rose	Trans Voc Rehab Counselor I
Tu	Diane	Voc Rehab Counselor III
Vacek	Michael	Manager I
Van Nice	Judy	Program Specialist II
Vaughn	Joe	HHS Program Coordinator I
Vega	Tina	Program Specialist II
Virjan	Aleisha	Center VR Teacher II
Walker	Daniel	Human Service Specialist VI
Washington	Cynthia	Program Specialist V
Weaver	Carly	HHS Program Coordinator I
Weber	Wayne	Maintenance Supervisor V
Weisbrod	Terri	Voc Rehabilitation Teacher I
West	Christopher	Maintenance Specialist V
White	Christine	Food Service Manager III
Wittenberg	Leroy	Property Manager III
Woodlief	Sue Ellen	Program Specialist VI
Works	Delicia	Administrative Assistant III
Yarbrough	Kelly	Deputy Regional Director

Purpose: Daily Operational Business Needs