

Texas Workforce Commission
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as of August 12, 2020

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Texas Workforce Commission
2022-23 Capital Budget Request by MOF Type
as of August 12, 2020

	Division Description	Approp Description	Budget Center Description	FED	GRD	GRF	OTA	OTH	2022-23 Total	
1	CB-Acquisition Info Technology	Cybersecurity		\$ 2,225,692	\$ 27,226	\$ 15,882	\$ -	\$ -	\$ 2,268,800	
2		LAN/WAN Area Upgrade & Rplcmnt		\$ 2,128,444	\$ -	\$ -	\$ -	\$ 11,556	\$ 2,140,000	
3		Operations Infrastructure		\$ 1,279,674	\$ 51,888	\$ 48,438	\$ -	\$ -	\$ 1,380,000	
4		PC Lease		\$ 4,115,591	\$ 65,690	\$ 56,790	\$ -	\$ -	\$ 4,238,071	
5		Work-in-Texas Job Matching Sys		\$ 4,965,964	\$ -	\$ -	\$ -	\$ -	\$ 4,965,964	
6	CB-Acquisition Info Technology Total			\$ 14,715,365	\$ 144,804	\$ 121,110	\$ -	\$ 11,556	\$ 14,992,835	
7	CB-Data Center Consolidation	Data Center Consolidation		\$ 81,355,036	\$ -	\$ -	\$ -	\$ 298,377	\$ 81,653,413	
8	CB-Data Center Consolidation Total			\$ 81,355,036	\$ -	\$ -	\$ -	\$ 298,377	\$ 81,653,413	
9	CB-Rep or Rehab Bldg/Facility	Repair or Rehab of Bldgs & Fac	Austin Annex	\$ 2,882,506	\$ 116,879	\$ 109,108	\$ -	\$ -	\$ 3,108,493	
10			Austin Main	\$ 1,080,126	\$ 43,797	\$ 40,885	\$ -	\$ -	\$ 1,164,808	
11			Austin Mopac	\$ 435,821	\$ 17,672	\$ 16,497	\$ -	\$ -	\$ 469,989	
12			Austin Trinity	\$ 867,406	\$ 35,171	\$ 32,833	\$ -	\$ -	\$ 935,410	
13			CCRC Building Maintenance	\$ 1,183,937	\$ -	\$ -	\$ -	\$ -	\$ 1,183,937	
14			Fort Worth Telecenter	\$ 789,240	\$ 3,966	\$ -	\$ -	\$ -	\$ 793,206	
15			McAllen Projects	\$ 1,783,622	\$ -	\$ -	\$ -	\$ -	\$ 1,783,622	
16	Repair or Rehab of Bldgs & Fac Total			\$ 9,022,658	\$ 217,485	\$ 199,322	\$ -	\$ -	\$ 9,439,465	
17	CB-Rep or Rehab Bldg/Facility Total			\$ 9,022,658	\$ 217,485	\$ 199,322	\$ -	\$ -	\$ 9,439,465	
18	CB-Vehicle Acquisitions	Vehicle Acquisitions		\$ 486,302	\$ 5,026	\$ 89,416	\$ 476	\$ 715	\$ 581,934	
19	CB-Vehicle Acquisitions Total			\$ 486,302	\$ 5,026	\$ 89,416	\$ 476	\$ 715	\$ 581,934	
20	ERP-PeopleSoft License	Enterprise Resource Planning	Enterprise Resource Planning	\$ 893,000	\$ -	\$ -	\$ -	\$ 4,848	\$ 897,848	
21			Peoplesoft Licenses	\$ 912,993	\$ -	\$ -	\$ -	\$ 4,957	\$ 917,950	
22		Enterprise Resource Planning Total			\$ 1,805,993	\$ -	\$ -	\$ -	\$ 9,805	\$ 1,815,798
23		PeopleSoft Licenses			\$ 678,267	\$ -	\$ 1,841	\$ -	\$ 1,841	\$ 681,950
24	ERP-PeopleSoft License Total			\$ 2,484,260	\$ -	\$ 1,841	\$ -	\$ 11,647	\$ 2,497,748	
25	Establish/Refurbish Food Svc	Establish/Refurbish Food Svc		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
26	Establish/Refurbish Food Svc Total			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
27	Grand Total			\$ 108,563,621	\$ 367,315	\$ 411,690	\$ 476	\$ 322,294	\$ 109,665,395	

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2022-23 Exceptional Item Request by MOF Type
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	Approp Description	Track Description	FED	GRD	GRF	OTH	2022-23 Total
1	Operations Infrastructure	Agency Text Messaging	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
2		Internet Redesign	\$ 912,644	\$ 11,164	\$ 6,512	\$ -	\$ 930,320
3	Operations Infrastructure Total		\$ 1,262,644	\$ 11,164	\$ 6,512	\$ -	\$ 1,280,320
4	Workforce Sol Improvements	Child Care Application	\$ 13,235,682	\$ -	\$ -	\$ -	\$ 13,235,682
5		Foreign Labor Cert Application	\$ 602,057	\$ -	\$ -	\$ -	\$ 602,057
6		WF Case Mgt Sys - VR	\$ 13,686,614	\$ -	\$ -	\$ -	\$ 13,686,614
7		WF Case Mgt Sys - TWIST ¹	\$ -	\$ -	\$ -	\$ -	\$ -
8		WOTC Sys Replace	\$ 236,000	\$ -	\$ -	\$ -	\$ 236,000
9	Workforce Sol Improvements Total		\$ 27,760,353	\$ -	\$ -	\$ -	\$ 27,760,353
10	Unemployment Insurance Improv	UI System Replace ¹	\$ -			\$ -	\$ -
11	Unemployment Insurance Improv Total		\$ -	\$ -	\$ -	\$ -	\$ -
12	Grand Total		\$ 29,022,997	\$ 11,164	\$ 6,512	\$ -	\$ 29,040,673

Note:

1) For both the Workforce Case Management System -TWIST and the UI System Replacement project, TWC will request a new rider that provides Unexpended Balance authority to bring any unused capital authority from the 2020-21 biennium into the 2022-23 biennium.

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CAPITAL BUDGET EXCEPTIONAL ITEM REQUESTS

1. Vocational Rehabilitation System Replacement

Cost: \$13,686,614 (Federal Funds)

System Type(s): Case Management (ReHabWorks) and Case Monitoring (TxROCS)

Customers Served: Approximately 75K per year.

Age of Existing System: 9 years.

Project Benefits:

- An integrated system with intelligent functionality that assists staff in determining potential eligibility, services needed, case management, service tracking, scheduling, and holistic view of the customer.
- Automated workflow, staff override control of the workflow, handling of queues, dashboards, and monitoring of workflow efficiency.
- Reduce duplicative data entry into multiple systems.
- Capture all data necessary for state and federal reporting and provides means for transmission of information to data warehouse or other reporting system.

2. Child Care System Replacement

Cost: \$13,235,682 (Federal Funds)

System Type(s): Case Management

Customers Served: Approximately 130K children per year.

Age of Existing System: 23 years.

Project Benefits:

- Increased staff access to data and system services – when, where, and how it is needed.
- Improved change management and greater responsiveness to new legislative and policy requirements.
- Eliminate manual data processes through improved system interfaces.
- Excellent customer service – ensure staff have the right tools to provide or oversee delivery of services efficiently and that customers have access to appropriate system services.

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3. Work Opportunity Tax Credit (WOTC) System Replacement

Cost: \$236,000 (Federal Funds)

System Type(s): Employer Application & Case Management

Customers Served: Approximately 500,000 per year

Age of Existing System: 33 years.

Project Benefits:

- TWC will meet Agency processing timelines through more transparent application procedures.
- The application will enable employers to input, or upload applications for multiple employees and track their applications in real time.
- A more relevant and modern application system will allow staff to provide up to date and accurate reports to employers and TWC leadership without straining IT staffing resources.
- This solution will migrate data from the TWC mainframe to the new application and remove application/data from the TWC mainframe.

4. Foreign Labor Certification Application System

Cost: \$602,057 (Federal Funds)

System Type(s): Employer Application & Case Management

Customers Served: Approximately 4,000 per year.

Age of Existing System: 11 years.

Project Benefits:

- Streamlined application process benefitting both Texas employers seeking temporary labor and TWC employees entering/tracking FLC information.
- Reduce time spent manually entering application data by TWC employees into the Mainframe.
- Provide self-service query ability enabling FLC employees to directly acquire employer job posting data from the WIT Job Matching system.

5. TWC Internet Redesign

Cost: \$930,320 (Cost Allocation)

System Type(s): Agency Website

Customers Served: Approximately 30.0 million per year

Age of Existing System: 7 years.

Project Benefits:

- TWC Public facing web page redesign will consist of an outreach promotional focus and will follow modern design principles.
- Redesigned website will offer greater readability and more efficient navigation.
- Redesigned website will provide easier access to TWC information.

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6. Enhanced Customer Communication Effort

Cost: \$350,000 (Federal Funds)

System Type(s): Communication

Customers Served: Over 1 million

Age of Existing System: New System

Project Benefits:

- Providing business and program areas (Vocational Rehabilitation and Unemployment Insurance) with the ability to provide text messages to external customers.
- Notification of email/correspondence sent to customers.
- Reminder Notices (to check with councilor/advisor, disaster relief benefits, reports that are due or past due, scheduled appeals hearing, when there are 5 or fewer weeks of benefits remaining, etc.)
- Communication by text with customers that use text as a primary means of communication.

7. TWIST System Replacement

Cost: UB Authority Only

Carryforward of any appropriation authority in the TWIST System Replacement project remaining at the end of the 2020-21 biennium into the 2022-23 biennium. UB rider can be requested in lieu of additional authority.

8. UI System Replacement

Cost: UB Authority Only

Carryforward of any appropriation authority in the UI System Replacement project remaining at the end of the 2020-21 biennium into the 2022-23 biennium. UB rider can be requested in lieu of additional authority.