

Texas Workforce Commission
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Presented for Commissioner Approval on October 6, 2020

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Note: The information in Supplementals A-E has previously been presented to and voted on by the Commission and is provided for reference only.

Texas Workforce Commission
Summary Highlights of 2022-2023 Requests
Presented for Commissioner Approval on October 6, 2020

1	Recap By Method of Finance	86th Biennium	87th Biennium	Percent of 87th Biennium	Difference
2	Federal Funds	\$ 3,671,222,382	\$ 3,205,792,537	83.7%	\$ (465,429,845)
3	General Revenue Dedicated	\$ 13,281,680	\$ 11,729,155	0.3%	\$ (1,552,525)
4	General Revenue Fund	\$ 390,406,915	\$ 371,074,339	9.7%	\$ (19,332,576)
5	Other Funds	\$ 239,582,673	\$ 243,451,925	6.4%	\$ 3,869,252
6	Grand Total	\$ 4,314,493,650	\$ 3,832,047,956	100.0%	\$ (482,445,694)
7					
8	Recap of General Revenue Funds	86th Biennium	87th Biennium	Percent of 87th Biennium	Difference
9	01 General Revenue	\$ 86,013,462	\$ 74,321,237	20.0%	\$ (11,692,225)
10	02 GR MOE	\$ 73,148,986	\$ 73,148,986	19.7%	\$ -
12	03 GR Match	\$ 231,244,467	\$ 223,604,116	60.3%	\$ (7,640,351)
13	Grand Total	\$ 390,406,915	\$ 371,074,339	100.0%	\$ (19,332,576)
14					
15	Recap By Expenditure Type	86th Biennium	87th Biennium	Percent of 87th Biennium	Difference
16	Client Services	\$ 239,469,275	\$ 263,148,453	6.9%	\$ 23,679,178
17	Grants	\$ 3,192,590,843	\$ 2,773,029,544	72.4%	\$ (419,561,299)
18	Other Operating	\$ 403,739,347	\$ 301,794,716	7.9%	\$ (101,944,631)
19	Salary Related Costs	\$ 465,443,870	\$ 480,012,102	12.5%	\$ 14,568,232
20	Travel	\$ 13,250,315	\$ 14,063,141	0.4%	\$ 812,826
21	Grand Total	\$ 4,314,493,650	\$ 3,832,047,956	100.0%	\$ (482,445,694)
22					
23	Recap By Regular and Capital Budget Appropriation	86th Biennium	87th Biennium	Percent of 87th Biennium	Difference
24	Capital	\$ 142,963,153	\$ 109,665,395	2.9%	\$ (33,297,758)
25	Non Capital	\$ 4,171,530,497	\$ 3,722,382,561	97.1%	\$ (449,147,936)
26	Grand Total	\$ 4,314,493,650	\$ 3,832,047,956	100.0%	\$ (482,445,694)
27					
28	Recap of Direct/Indirect Strategies	86th Biennium	87th Biennium	Percent of 87th Biennium	Difference
29	01 Direct	\$ 4,248,518,728	\$ 3,755,829,572	98.0%	\$ (492,689,155)
30	02 Indirect	\$ 65,974,922	\$ 76,218,384	2.0%	\$ 10,243,462
31	Grand Total	\$ 4,314,493,650	\$ 3,832,047,956	100.0%	\$ (482,445,694)

**Texas Workforce Commission
Method of Finance (Appropriated Funds)
Presented for Commissioner Approval on October 6, 2020**

	Fund Desc	TWC MOF	TWC MOF Desc	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req
1	Federal Funds	M5026	Federal Fund	\$ 1,254,928,482	\$ 1,574,215,305	\$ 1,625,055,906	\$ 1,605,465,064	\$ 1,600,327,472
2		M0325	Coronavirus Relief Fund	\$ -	\$ 471,951,171	\$ -	\$ (0)	\$ (0)
3		M0555	Other Federal Funds	\$ 216,483,971	\$ -	\$ -	\$ -	\$ -
4	Federal Funds Total			\$ 1,471,412,454	\$ 2,046,166,476	\$ 1,625,055,906	\$ 1,605,465,064	\$ 1,600,327,472
5	General	M8007	GR for Vocational Rehabilitati	\$ 47,101,186	\$ 56,015,415	\$ 56,014,724	\$ 54,015,028	\$ 54,015,111
6	Revenue Fund	M8006	GR for Child Care & Dev. Fund	\$ 42,563,817	\$ 42,563,817	\$ 42,563,817	\$ 42,563,817	\$ 42,563,817
7		M0001	General Revenue	\$ 38,624,989	\$ 41,608,467	\$ 41,721,002	\$ 35,813,037	\$ 35,813,071
8		M0759	GR MOE for TANF	\$ 36,574,493	\$ 36,574,493	\$ 36,574,493	\$ 36,574,493	\$ 36,574,493
9		M8015	State Adult Education and Lite	\$ 11,885,700	\$ 11,885,700	\$ 11,885,700	\$ 9,908,560	\$ 9,908,560
10		M8014	GR Match for Food Stamp Admin	\$ 4,411,748	\$ 4,457,308	\$ 4,457,309	\$ 4,469,186	\$ 4,457,535
11		M8013	Career Schools	\$ 1,209,672	\$ 1,494,340	\$ 1,189,653	\$ 1,347,562	\$ 1,347,568
12		M8007A	GR for Voc Rehab (2020)	\$ -	\$ 699,993	\$ 700,684	\$ 851,251	\$ 851,251
13	General Revenue Fund Total			\$ 182,371,605	\$ 195,299,534	\$ 195,107,381	\$ 185,542,932	\$ 185,531,406
14	Other Funds	M0777	Interagency Contracts	\$ 86,940,637	\$ 118,974,995	\$ 116,596,415	\$ 119,403,246	\$ 119,379,405
15		M0666	Appropriated Receipts	\$ 1,292,013	\$ 1,281,855	\$ 1,341,840	\$ 1,641,665	\$ 1,640,016
16		M8084	Appropriated Receipts For VR	\$ 581,201	\$ 503,437	\$ 503,437	\$ 503,450	\$ 503,450
17		M8052	Subrogation Receipts	\$ 64,217	\$ 167,665	\$ 167,665	\$ 167,665	\$ 167,665
18		M0493	Blind Endowment Fund No. 493	\$ 13,521	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682
19		M0599	Economic Stabilization Fund	\$ 8,931,385	\$ -	\$ -	\$ -	\$ -
20	Other Funds Total			\$ 97,822,975	\$ 120,950,634	\$ 118,632,039	\$ 121,738,708	\$ 121,713,217
21	General	M0165	Special Admin Fund	\$ 4,952,670	\$ 4,779,443	\$ 4,768,828	\$ 4,775,763	\$ 4,572,508
22	Revenue	M0492	Business Enterprise Program Ac	\$ 686,214	\$ 686,214	\$ 686,214	\$ 400,000	\$ 400,000
23	Dedicated	M5043	Business Enterprise Program Tr	\$ 376,644	\$ 1,184,309	\$ 404,212	\$ 404,212	\$ 404,212
24		M5128	ETIA Assessment	\$ 386,230	\$ 386,230	\$ 386,230	\$ 386,230	\$ 386,230
25	General Revenue Dedicated Total			\$ 6,401,758	\$ 7,036,196	\$ 6,245,484	\$ 5,966,205	\$ 5,762,950
26	Grand Total			\$ 1,758,008,792	\$ 2,369,452,840	\$ 1,945,040,810	\$ 1,918,712,910	\$ 1,913,335,046

	Capital	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req
Capital		\$ 36,974,962	\$ 47,695,584	\$ 95,267,569	\$ 61,634,934	\$ 48,030,461
Non Capital		\$ 1,721,033,830	\$ 2,321,757,255	\$ 1,849,773,241	\$ 1,857,077,976	\$ 1,865,304,585
Grand Total		\$ 1,758,008,792	\$ 2,369,452,840	\$ 1,945,040,810	\$ 1,918,712,910	\$ 1,913,335,046

27	MOF % of Total Appropriated Funds					
28	Federal Funds	83.7%	86.4%	83.5%	83.7%	83.6%
29	General Revenue Fund	10.4%	8.2%	10.0%	9.7%	9.7%
30	Other Funds	5.6%	5.1%	6.1%	6.3%	6.4%
31	GR Dedicated	0.4%	0.3%	0.3%	0.3%	0.3%
33	GR Match/MOE	\$ 142,536,944	\$ 152,196,726	\$ 152,196,727	\$ 148,382,334	\$ 148,370,768
34	% GR Match/MOE of Total GR	78.2%	77.9%	78.0%	80.0%	80.0%

**Texas Workforce Commission
Strategy Summary
Presented for Commissioner Approval on October 6, 2020**

	Appropriated	Strategy Type	LBB Strategy	Strategy Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req
1	Appropriated	01 Direct	1.1.1	Workforce Innovation & Opportu	\$ 158,540,499	\$ 145,215,952	\$ 141,308,729	\$ 124,997,570	\$ 124,653,424
2			1.1.2	WKForce Innov & Opp Act Youth	\$ 58,359,428	\$ 58,187,282	\$ 64,565,403	\$ 53,072,874	\$ 53,072,874
3			1.1.3	TANF Choices	\$ 88,219,180	\$ 91,945,036	\$ 93,828,306	\$ 93,142,660	\$ 94,081,904
4			1.1.4	Employment and Community Svcs	\$ 52,171,438	\$ 52,741,287	\$ 51,374,185	\$ 52,026,701	\$ 50,835,634
5			1.1.5	SNAP E&T	\$ 19,318,459	\$ 21,270,767	\$ 17,497,603	\$ 20,250,445	\$ 20,216,253
6			1.1.6	Trade Affected Workers	\$ 9,914,494	\$ 19,964,981	\$ 20,339,703	\$ 19,874,279	\$ 19,742,326
7			1.1.7	Senior Employment Services	\$ 4,418,383	\$ 4,414,806	\$ 4,417,443	\$ 4,534,231	\$ 4,534,126
8			1.1.8	Apprenticeship	\$ 6,061,333	\$ 5,788,889	\$ 7,003,831	\$ 13,044,131	\$ 13,044,610
9			1.1.9	Adult Ed and Family Literacy	\$ 89,225,005	\$ 86,258,924	\$ 81,523,887	\$ 82,779,749	\$ 82,713,334
10			1.2.1	Vocational Rehabilitation	\$ 259,091,961	\$ 255,300,531	\$ 284,252,674	\$ 278,429,170	\$ 283,373,586
11			1.2.2	Business Enterprises of Texas	\$ 2,090,304	\$ 2,304,382	\$ 2,229,639	\$ 2,992,848	\$ 2,999,833
12			1.2.3	Busn Enterprise Tex Trust Fund	\$ 376,644	\$ 1,184,309	\$ 404,212	\$ 404,212	\$ 404,212
13			1.3.1	Skills Development	\$ 27,343,884	\$ 30,387,646	\$ 30,039,332	\$ 27,547,846	\$ 27,657,100
14			1.3.2	Self Sufficiency	\$ 2,568,327	\$ 2,515,225	\$ 2,514,514	\$ 2,471,353	\$ 2,471,274
15			1.3.3	Labor Mkt & Career Information	\$ 3,160,092	\$ 4,949,418	\$ 4,459,323	\$ 4,343,784	\$ 4,143,009
16			1.3.4	Work Opportunity Tax Credit	\$ 705,442	\$ 934,067	\$ 786,489	\$ 811,195	\$ 764,499
17			1.3.5	Foreign Labor Certification	\$ 410,343	\$ 612,606	\$ 662,987	\$ 633,947	\$ 616,857
18			1.4.1	TANF Choices Mandatory Child C	\$ 113,767,057	\$ 141,014,975	\$ 143,214,862	\$ 105,000,000	\$ 110,000,000
19			1.4.2	At Risk & Transtnl Child Care	\$ 630,132,118	\$ 1,076,432,533	\$ 684,047,760	\$ 725,129,775	\$ 720,163,457
20			1.4.3	Child Care Administration	\$ 6,298,067	\$ 8,476,225	\$ 6,397,466	\$ 7,464,017	\$ 6,945,158
21			1.4.4	Child Care DFPS Families	\$ 68,825,195	\$ 97,987,428	\$ 99,551,610	\$ 99,551,610	\$ 99,551,610
22			1.5.1	Unemployment Claims	\$ 68,777,586	\$ 163,064,710	\$ 95,820,334	\$ 91,489,472	\$ 86,428,619
23			1.5.2	Unemployment Appeals	\$ 17,663,775	\$ 20,075,535	\$ 24,285,811	\$ 23,538,210	\$ 21,921,731
24			1.5.3	Unemployment Tax Collection	\$ 26,039,387	\$ 28,174,689	\$ 35,795,420	\$ 28,954,656	\$ 27,618,974
25			2.1.1	Subrecipient Monitoring	\$ 2,916,005	\$ 3,171,139	\$ 3,031,828	\$ 3,295,710	\$ 3,223,348
26			2.1.2	PGM Supp, Tech Asst & Training	\$ 3,991,619	\$ 5,030,950	\$ 5,214,828	\$ 5,787,689	\$ 5,641,361
27			2.1.3	Labor Law Enforcement	\$ 4,007,759	\$ 4,140,154	\$ 4,075,441	\$ 4,185,560	\$ 3,986,377
28			2.1.4	Career Schools and Colleges	\$ 982,659	\$ 1,484,646	\$ 1,084,089	\$ 1,255,619	\$ 1,256,465
29			2.2.1	Civil Rights	\$ 2,737,156	\$ 3,230,347	\$ 2,531,581	\$ 3,459,886	\$ 3,298,419
30		01 Direct Total			\$ 1,728,113,601	\$ 2,336,259,439	\$ 1,912,259,289	\$ 1,880,469,198	\$ 1,875,360,374
31		02 Indirect	3.1.1	Central Administration	\$ 18,743,515	\$ 21,054,090	\$ 20,708,323	\$ 25,613,722	\$ 25,553,376
32			3.1.2	Information Resources	\$ 4,137,638	\$ 3,860,323	\$ 3,622,455	\$ 3,502,981	\$ 3,376,800
33			3.1.3	Other Support Services	\$ 7,014,038	\$ 8,278,988	\$ 8,450,743	\$ 9,127,010	\$ 9,044,496
34		02 Indirect Total			\$ 29,895,191	\$ 33,193,401	\$ 32,781,521	\$ 38,243,712	\$ 37,974,672
35	Appropriated Total				\$ 1,758,008,792	\$ 2,369,452,840	\$ 1,945,040,810	\$ 1,918,712,910	\$ 1,913,335,046
36	Non appropriated				\$ 156,532,271	\$ 188,649,764	\$ 175,075,971	\$ 179,119,705	\$ 179,119,538
37	Grand Total				\$ 1,914,541,063	\$ 2,558,102,604	\$ 2,120,116,781	\$ 2,097,832,615	\$ 2,092,454,584

Child Care (1.4.1 & 1.4.2)	\$ 743,899,175	\$ 1,217,447,508	\$ 827,262,622	\$ 830,129,775	\$ 830,163,457
Vocational Rehab & BET	\$ 261,558,909	\$ 258,789,222	\$ 286,886,525	\$ 281,826,230	\$ 286,777,631
WIOA	\$ 216,899,927	\$ 203,403,234	\$ 205,874,132	\$ 178,070,444	\$ 177,726,298
Unemployment Insurance	\$ 112,480,749	\$ 211,314,934	\$ 155,901,565	\$ 143,982,339	\$ 135,969,324
TANF Choices	\$ 88,219,180	\$ 91,945,036	\$ 93,828,306	\$ 93,142,660	\$ 94,081,904
Adult Education	\$ 89,225,005	\$ 86,258,924	\$ 81,523,887	\$ 82,779,749	\$ 82,713,334
Total for Largest TWC Strategies	\$ 1,512,282,945	\$ 2,069,158,858	\$ 1,651,277,037	\$ 1,609,931,197	\$ 1,607,431,947

Percent of Total Approp. 79% 81% 78% 77% 77%

Texas Workforce Commission
Full-Time Equivalents (FTEs) Staffing by Strategy (Appropriated)
Presented for Commissioner Approval on October 6, 2020

	Strategy Type	LBB Strategy	Strategy Description	FTE 2019	FTE 2020	FTE 2021	FTE 2022	FTE 2023
1	01 Direct	1.1.1	Workforce Innovation & Opportu	44.1	47.6	39.3	45.2	45.2
2		1.1.3	TANF Choices	17.3	20.2	18.2	18.1	18.1
3		1.1.4	Employment and Community Svcs	588.9	552.9	610.1	597.5	597.5
4		1.1.5	SNAP E&T	5.4	5.5	5.9	4.4	4.4
5		1.1.6	Trade Affected Workers	30.8	32.3	50.0	32.7	32.7
6		1.1.7	Senior Employment Services	0.5	0.8	0.8	0.7	0.7
7		1.1.8	Apprenticeship	4.7	4.3	6.3	7.7	7.7
8		1.1.9	Adult Ed and Family Literacy	18.7	18.8	22.0	20.4	20.4
9		1.2.1	Vocational Rehabilitation	1,676.1	1,702.2	1,793.0	1,797.9	1,797.9
10		1.2.2	Business Enterprises of Texas	17.3	16.9	18.0	19.0	19.0
11		1.3.1	Skills Development	22.2	20.7	24.2	23.4	23.4
12		1.3.2	Self Sufficiency	0.5	0.6	1.2	0.6	0.6
13		1.3.3	Labor Mkt & Career Information	48.3	53.4	54.4	55.4	55.4
14		1.3.4	Work Opportunity Tax Credit	11.4	11.8	12.5	11.7	11.7
15		1.3.5	Foreign Labor Certification	6.8	7.7	12.1	10.4	10.4
16		1.4.3	Child Care Administration	34.7	45.4	35.8	40.4	40.4
17		1.4.4	Child Care DFPS Families	-	-	-	-	-
18		1.5.1	Unemployment Claims	847.9	890.5	946.6	955.6	955.6
19		1.5.2	Unemployment Appeals	192.0	188.2	234.1	235.6	235.6
20		1.5.3	Unemployment Tax Collection	310.6	282.2	325.8	326.0	326.0
21		2.1.1	Subrecipient Monitoring	37.9	38.0	44.0	44.0	44.0
22		2.1.2	PGM Supp, Tech Asst & Training	54.8	51.9	77.0	76.9	76.9
23		2.1.3	Labor Law Enforcement	53.0	56.9	65.2	65.0	65.0
24		2.1.4	Career Schools and Colleges	12.7	14.3	13.6	15.0	15.0
25		2.2.1	Civil Rights	39.9	37.3	46.5	46.5	46.5
26	01 Direct Total			4,076.5	4,100.3	4,456.7	4,449.9	4,449.9
27	02 Indirect	3.1.1	Central Administration	228.8	230.4	259.5	268.2	268.2
28		3.1.2	Information Resources	41.5	25.8	38.7	31.0	31.0
29		3.1.3	Other Support Services	105.1	102.2	116.6	122.4	122.4
30	02 Indirect Total			375.3	358.3	414.8	421.6	421.6
31	Grand Total			4,451.8	4,458.6	4,871.5	4,871.5	4,871.5

Recap of UI Strategies	1,350.5	1,360.9	1,506.6	1,517.3	1,517.3
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**Texas Workforce Commission
Expenditure Type Summary (Appropriated)
Presented for Commissioner Approval on October 6, 2020**

	Summary Obj Descr	LBB Object Description	WRAPS Object Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req
1	Client Services			\$ 129,563,412	\$ 106,063,940	\$ 133,405,335	\$ 126,336,726	\$ 136,811,726
2	Grants			\$ 1,290,489,233	\$ 1,794,598,958	\$ 1,397,991,885	\$ 1,385,838,667	\$ 1,387,190,877
3	Other Operating							
		Capital Expenditures		\$ 243,847	\$ 304,743	\$ 2,638,809	\$ 2,809,434	\$ 87,500
4		Consumable Supplies		\$ 919,342	\$ 1,125,356	\$ 1,073,069	\$ 1,087,120	\$ 1,097,294
5		Fuels and Lubricants		\$ 41,249	\$ 49,203	\$ 54,204	\$ 59,185	\$ 64,794
6		Other Operating Expense						
7			Computer-Related Other Oper	\$ 6,354,417	\$ 11,275,212	\$ 9,266,116	\$ 14,557,821	\$ 8,138,940
8			Facility Related & Furn /Equip	\$ 9,270,221	\$ 6,666,806	\$ 7,405,964	\$ 8,876,285	\$ 7,723,936
9			Other Contracted Services	\$ 11,491,346	\$ 8,916,383	\$ 7,461,628	\$ 21,373,315	\$ 21,537,140
10			Other Miscellaneous	\$ 4,535,841	\$ 89,575,512	\$ 6,244,167	\$ 5,361,033	\$ 5,398,652
11			Payroll Health InsContribution	\$ 1,988,694	\$ 2,286,383	\$ 2,284,922	\$ 2,373,948	\$ 2,373,948
12			Postage	\$ 5,840,294	\$ 10,883,987	\$ 4,958,845	\$ 13,906,311	\$ 11,266,311
13			Registration & Tuition Assist.	\$ 478,578	\$ 1,555,040	\$ 1,564,192	\$ 1,275,711	\$ 1,280,741
14			SWCAP & Worker Compensation	\$ 2,428,065	\$ 2,513,900	\$ 2,260,524	\$ 3,009,314	\$ 3,009,314
15			Telecom/Electronic Comm	\$ 5,298,677	\$ 4,253,627	\$ 4,054,212	\$ 4,280,534	\$ 4,307,025
16			Training Expenses	\$ 957,044	\$ 94,674	\$ 33,000	\$ 50,000	\$ 50,000
17		Other Operating Expense Total		\$ 48,643,179	\$ 138,021,523	\$ 45,533,570	\$ 75,064,271	\$ 65,086,006
18		Other Personnel Costs						
19			Agy Paid Retirement and Insur	\$ 1,664,106	\$ 1,695,587	\$ 1,635,728	\$ 1,892,218	\$ 1,892,218
20			Longevity Pay	\$ 5,310,029	\$ 5,451,336	\$ 5,451,334	\$ 5,102,466	\$ 5,102,466
21			Lump Sum Pay	\$ 2,126,263	\$ 2,513,828	\$ 2,513,199	\$ 2,617,342	\$ 2,617,342
22			One-Time Merit/Incentive Pay	\$ 5,618,058	\$ -	\$ -	\$ 650,371	\$ 659,938
23			Unemployment Comp	\$ 261,643	\$ 349,999	\$ 349,999	\$ 850,000	\$ 850,000
24		Other Personnel Costs Total		\$ 14,980,099	\$ 10,010,750	\$ 9,950,260	\$ 11,112,397	\$ 11,121,964
25		Professional Fees and Services						
26			Architectural/Engineering Svcs	\$ 608,950	\$ 119,302	\$ 674,616	\$ 885,969	\$ 136,113
27			Data Center Services (DCS)	\$ 25,064,275	\$ 24,178,536	\$ 26,161,594	\$ 42,234,720	\$ 39,418,693
28			IT & Data Processing Services	\$ 9,527,639	\$ 21,283,056	\$ 62,956,206	\$ 7,741,031	\$ 7,654,215
29			Other Prof Fees & Svcs	\$ 3,721,704	\$ 3,400,051	\$ 3,406,912	\$ 2,661,915	\$ 2,662,664
30			Temporary Contractor	\$ 429,600	\$ 1,134,530	\$ 1,098,224	\$ 1,458,022	\$ 897,945
31		Professional Fees and Services Total		\$ 39,352,168	\$ 50,115,475	\$ 94,297,552	\$ 54,981,657	\$ 50,769,630
32		Rent - Building						
33			Rental of Office Bldg	\$ 6,659,854	\$ 15,965,620	\$ 16,336,628	\$ 5,269,632	\$ 4,854,991
34			Rental of Space	\$ 298,366	\$ 416,778	\$ 540,071	\$ 507,331	\$ 484,745
35		Rent - Building Total		\$ 6,958,220	\$ 16,382,398	\$ 16,876,699	\$ 5,776,963	\$ 5,339,736
36		Rent - Machine & Other		\$ 2,240,356	\$ 2,573,118	\$ 2,284,619	\$ 2,392,098	\$ 2,393,397
37		Utilities						
38			Facility Utilities	\$ 1,412,934	\$ 1,669,599	\$ 1,637,715	\$ 1,547,618	\$ 1,597,274
39			Telecom Utilities	\$ 3,776,905	\$ 4,700,682	\$ 4,440,004	\$ 4,684,176	\$ 4,722,202
40		Utilities Total		\$ 5,189,838	\$ 6,370,281	\$ 6,077,719	\$ 6,231,794	\$ 6,319,476
41	Other Operating Total			\$ 118,568,297	\$ 224,952,846	\$ 178,786,501	\$ 159,514,919	\$ 142,279,797
42	Salary Related Costs			\$ 213,288,971	\$ 236,800,306	\$ 228,643,564	\$ 240,006,051	\$ 240,006,051
43	Travel							
44			Travel - In State	\$ 5,823,727	\$ 6,661,897	\$ 5,885,870	\$ 6,603,595	\$ 6,628,997
45			Travel - Out of State	\$ 275,152	\$ 374,893	\$ 327,655	\$ 412,951	\$ 417,598
46		Travel Total		\$ 6,098,879	\$ 7,036,790	\$ 6,213,525	\$ 7,016,546	\$ 7,046,595
47	Travel Total			\$ 6,098,879	\$ 7,036,790	\$ 6,213,525	\$ 7,016,546	\$ 7,046,595
48	Grand Total			\$ 1,758,008,792	\$ 2,369,452,840	\$ 1,945,040,810	\$ 1,918,712,910	\$ 1,913,335,046

**Texas Workforce Commission
Capital Budget Projects with Track Descriptions
Presented for Commissioner Approval on October 6, 2020**

	Div Descr	Approp Description	Budget Center Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req	
1	CB-Aquisition	Cybersecurity		\$ -	\$ 2,057,031	\$ 401,988	\$ 2,268,800	\$ -	
2	Info Technology	Data Center Consolidation		\$ 57,543	\$ -	\$ -	\$ -	\$ -	
3		LAN/WAN Area Upgrade & Replace		\$ 48,539	\$ -	\$ -	\$ -	\$ -	
4		LAN/WAN Area Upgrade & Rplcmnt		\$ -	\$ 199,097	\$ 940,903	\$ 2,140,000	\$ -	
5		Operations Infrastructure		Electronic Document Management	\$ 122,785	\$ -	\$ -	\$ -	\$ -
6				Phone System Replacement	\$ 329,026	\$ 309,038	\$ 425,966	\$ -	\$ -
7				SW ILON Sys	\$ -	\$ -	\$ 690,000	\$ 690,000	\$ 690,000
8				Tele-Center Telecommunications	\$ 137,194	\$ 86,738	\$ 2,438,809	\$ -	\$ -
9				Operations Infrastructure Total		\$ 589,005	\$ 395,776	\$ 3,554,775	\$ 690,000
10		PC Lease		\$ -	\$ 2,534,096	\$ 527,818	\$ 4,238,071	\$ -	
11		PC Replacement		\$ 1,576,828	\$ -	\$ -	\$ -	\$ -	
12		ReHab Works Enhancements		\$ 328,891	\$ -	\$ -	\$ -	\$ -	
13		Unemployment Insurance Improv		PC Replacement - Workstations	\$ -	\$ -	\$ -	\$ -	\$ -
14				Tax File-Net Imaging	\$ -	\$ -	\$ 350,000	\$ -	\$ -
15				UI System Replace	\$ -	\$ 2,639,434	\$ 37,360,566	\$ -	\$ -
16		Unemployment Insurance Improv Total		\$ -	\$ 2,639,434	\$ 37,710,566	\$ -	\$ -	
17		Unemployment Insurance Improve		\$ 9,400	\$ -	\$ -	\$ -	\$ -	
18		Workforce Sol Improvements		Child Care Interop HB680	\$ -	\$ 244,755	\$ -	\$ -	\$ -
19				Data Warehouse Analytics-Imple	\$ -	\$ 2,643,741	\$ 1,038,165	\$ -	\$ -
20				ETP CS Database	\$ -	\$ 1,168,369	\$ 9,907	\$ -	\$ -
21				TX Crews	\$ -	\$ 545,000	\$ -	\$ -	\$ -
22				WDQI EDW Enhancements	\$ -	\$ 333,200	\$ 967,069	\$ -	\$ -
23				WF Case Mgt	\$ -	\$ 2,882,669	\$ 15,970,612	\$ -	\$ -
24		Workforce Sol Improvements Total		\$ -	\$ 7,817,734	\$ 17,985,753	\$ -	\$ -	
25		Workforce Solutions Improvemen		\$ 1,714,731	\$ -	\$ -	\$ -	\$ -	
26		Work-in-Texas (WIT)Replacement		\$ 706,017	\$ -	\$ -	\$ -	\$ -	
27		Work-in-Texas Job Matching Sys		\$ -	\$ 2,235,940	\$ 2,332,996	\$ 2,432,968	\$ 2,532,996	
28		CB-Aquisition Info Technology Total		\$ 5,030,953	\$ 17,879,108	\$ 63,454,799	\$ 11,769,839	\$ 3,222,996	
29	CB-Data Center	Data Center Consolidation		\$ 24,956,705	\$ 24,223,555	\$ 26,161,591	\$ 42,234,720	\$ 39,418,693	
30	Consolidation	Workforce Solutions Improvemen		\$ 1,246	\$ -	\$ -	\$ -	\$ -	
31	CB-Data Center Consolidation Total		\$ 24,957,951	\$ 24,223,555	\$ 26,161,591	\$ 42,234,720	\$ 39,418,693		

**Texas Workforce Commission
Capital Budget Projects with Track Descriptions
Presented for Commissioner Approval on October 6, 2020**

	Div Descr	Approp Description	Budget Center Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req		
32	CB-Rep or Rehab Bldg/Facility	Repair or Rehab of Bldgs & Fac	Austin Annex	\$ 1,794,583	\$ 1,489,195	\$ 1,268,363	\$ 2,879,408	\$ 229,085		
33			Austin Guadalupe Projects	\$ 589,451	\$ -	\$ -	\$ -	\$ -		
34			Austin Main	\$ 22,545	\$ 604,490	\$ 1,436,205	\$ 1,164,808	\$ -		
35			Austin Mopac	\$ -	\$ -	\$ -	\$ 469,989	\$ -		
36			Austin Trinity	\$ 1,365,641	\$ 158,504	\$ 108,945	\$ 112,249	\$ 823,161		
37			CCRC Building Maintenance	\$ 1,015,341	\$ 4,550	\$ 855,400	\$ 499,314	\$ 684,623		
38			Fort Worth Telecenter	\$ 1,459,586	\$ -	\$ 85,000	\$ 209,764	\$ 583,442		
39			McAllen Projects	\$ -	\$ 27,500	\$ 500,500	\$ 214,035	\$ 1,569,587		
40			Repair or Rehab of Bldgs & Fac Total			\$ 6,247,147	\$ 2,284,238	\$ 4,254,413	\$ 5,549,567	\$ 3,889,898
41			CB-Rep or Rehab Bldg/Facility Total			\$ 6,247,147	\$ 2,284,238	\$ 4,254,413	\$ 5,549,567	\$ 3,889,898
42	ERP-PeopleSoft License	Enterprise Resource Planning	CAPPS HR	\$ -	\$ 2,318,834	\$ 182,150	\$ -	\$ -		
43			Enterprise Resource Planning	\$ 77,669	\$ 448,874	\$ 448,924	\$ 448,924	\$ 448,924		
44			Peoplesoft Licenses	\$ -	\$ -	\$ -	\$ 458,975	\$ 458,975		
45			WRAPS Travel Solution	\$ -	\$ (0)	\$ 224,717	\$ -	\$ -		
46		Enterprise Resource Planning Total			\$ 77,669	\$ 2,767,708	\$ 855,791	\$ 907,899	\$ 907,899	
47		PeopleSoft Licenses	CAPPS HR	\$ 2,351	\$ -	\$ -	\$ -	\$ -		
48			Peoplesoft Licenses	\$ 377,342	\$ 340,975	\$ 340,975	\$ 340,975	\$ 340,975		
49	PeopleSoft Licenses Total			\$ 379,693	\$ 340,975	\$ 340,975	\$ 340,975	\$ 340,975		
50	ERP-PeopleSoft License Total			\$ 457,363	\$ 3,108,683	\$ 1,196,766	\$ 1,248,874	\$ 1,248,874		
51	Establish/Refurbish Food Svc			\$ 281,548	\$ 200,000	\$ 200,000	\$ 250,000	\$ 250,000		
52	Support & State Activities			\$ -	\$ -	\$ -	\$ -	\$ -		
53	Grand Total			\$ 36,974,962	\$ 47,695,584	\$ 95,267,569	\$ 61,053,000	\$ 48,030,461		

Texas Workforce Commission
Division/Department Summary (Appropriated)
Presented for Commissioner Approval on October 6, 2020

	Capital	Division Description	Department Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req
1	Non Capital	Advisory Committees	Elected Committee of Managers	\$ 10,277	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
2			Purch People Dis Advisory Comm	\$ -	\$ 5,000	\$ 5,000	\$ 11,000	\$ 11,000
3			Rehab Council Of Texas	\$ 44,793	\$ 58,350	\$ 58,350	\$ 58,350	\$ 58,350
4		Advisory Committees Total		\$ 55,070	\$ 85,350	\$ 85,350	\$ 91,350	\$ 91,350
5		Business Operations	Business Operations Director	\$ 682,197	\$ 624,301	\$ 617,754	\$ 959,807	\$ 959,807
6			CCRC Facilities & Support	\$ -	\$ -	\$ -	\$ -	\$ -
7			Document Services	\$ 1,695,005	\$ 2,314,275	\$ 2,489,639	\$ 2,011,291	\$ 2,011,291
8			Human Resources Mgmt	\$ 1,890,271	\$ 2,111,909	\$ 2,095,898	\$ 2,168,261	\$ 2,168,261
9			Infrastructure Services	\$ 3,227,146	\$ 3,466,700	\$ 3,753,876	\$ 3,337,963	\$ 3,337,963
10			Procurement & Contract Service	\$ 3,690,966	\$ 4,010,806	\$ 3,946,532	\$ 4,343,058	\$ 4,343,058
11			Procurement Services	\$ -	\$ -	\$ -	\$ -	\$ -
12			Risk and Security Management	\$ 638,013	\$ 880,332	\$ 751,012	\$ 893,474	\$ 893,474
13		Training/Development	\$ 2,629,868	\$ 3,089,296	\$ 3,103,021	\$ 2,877,670	\$ 2,877,670	
14		Business Operations Total		\$ 14,453,466	\$ 16,497,619	\$ 16,757,732	\$ 16,591,526	\$ 16,591,526
15		CB-Aquisition Info Technology		\$ -	\$ -	\$ -	\$ -	\$ -
16		Civil Rights		\$ 2,169,318	\$ 2,548,133	\$ 2,136,561	\$ 2,815,779	\$ 2,815,779
17		Commissioners	Commissioners	\$ 2,143,414	\$ 2,298,925	\$ 2,306,311	\$ 2,743,395	\$ 2,743,395
18			Internal Audit	\$ 1,137,648	\$ 1,265,654	\$ 1,241,398	\$ 1,252,198	\$ 1,252,198
19		Commissioners Total		\$ 3,281,062	\$ 3,564,579	\$ 3,547,709	\$ 3,995,593	\$ 3,995,593
20	Daily Operations	Contractors/IT Reviews	\$ 3,691,869	\$ 4,972,748	\$ 3,815,038	\$ 4,617,342	\$ 4,474,280	
21		Data Capture & Doc Mgmt	\$ 278,786	\$ 296,585	\$ 880,491	\$ 312,693	\$ 322,074	
22		Equipment/Maint Agreement	\$ 401,242	\$ 595,239	\$ 621,044	\$ 433,361	\$ 444,984	
23		LAN/WAN/Security/Web Svcs	\$ 1,249,710	\$ 1,419,459	\$ 1,593,039	\$ 1,611,815	\$ 1,547,899	
24		PC Desktop & Support	\$ 2,185,831	\$ 2,321,009	\$ 2,355,527	\$ 3,045,822	\$ 3,103,273	
25		SW/HW Main & Tech Subscript	\$ 1,596,363	\$ 1,853,077	\$ 1,685,883	\$ 1,779,830	\$ 1,830,107	
26		UI Fraud/Ovrpymnt Detection	\$ 426,614	\$ 438,806	\$ 465,568	\$ 464,768	\$ 464,894	
27		UI Systems	\$ 67,027	\$ 51,950	\$ 7,248	\$ 60,568	\$ 62,252	
28	UI Tele-Center Support	\$ 976,301	\$ 1,577,708	\$ 1,214,020	\$ 840,251	\$ 850,140		
29	Daily Operations Total		\$ 10,873,743	\$ 13,526,581	\$ 12,637,858	\$ 13,166,450	\$ 13,099,903	
30	Dep Dir Workforce Solutions		\$ 13,369	\$ -	\$ -	\$ -	\$ -	
31	Deputy Executive Director		\$ 123,979	\$ 235,636	\$ 235,636	\$ 259,036	\$ 259,036	
32	Div of ChildCare EarlyLearning		\$ 429,087	\$ 1,148,419	\$ 1,127,280	\$ 1,246,896	\$ 1,249,308	
33	Executive Director		\$ 387,102	\$ 547,745	\$ 482,972	\$ 484,001	\$ 484,001	
34	External Relations	Communications	\$ 394,275	\$ 450,970	\$ 452,967	\$ 623,747	\$ 623,747	
35		Conference Planning/Media Oper	\$ 245,965	\$ 280,456	\$ 273,020	\$ 327,256	\$ 327,256	
36		Dir. of External Relations	\$ 339,392	\$ 395,788	\$ 350,066	\$ 348,132	\$ 348,132	
37		Governmtl & Customer Relation	\$ 716,573	\$ 750,697	\$ 780,811	\$ 772,904	\$ 772,904	
38	External Relations Total		\$ 1,696,205	\$ 1,877,911	\$ 1,856,864	\$ 2,072,039	\$ 2,072,039	
39	External Relations-LMCI/CDR	Career Development Resources	\$ 1,056,530	\$ 1,194,461	\$ 1,198,746	\$ 1,186,300	\$ 1,186,300	
40		Labor Market Information	\$ 1,763,385	\$ 1,885,617	\$ 1,888,221	\$ 2,099,260	\$ 2,099,260	
41	External Relations-LMCI/CDR Total		\$ 2,819,916	\$ 3,080,078	\$ 3,086,967	\$ 3,285,560	\$ 3,285,560	

Texas Workforce Commission
Division/Department Summary (Appropriated)
Presented for Commissioner Approval on October 6, 2020

Capital	Division Description	Department Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req
42	Facilities Related	Agency Bldg Outside Austin	\$ 818,881	\$ 993,803	\$ 923,056	\$ 1,104,327	\$ 1,167,413
43		Agency Bldg. Austin Area	\$ 2,822,435	\$ 4,422,828	\$ 3,909,899	\$ 4,398,404	\$ 4,152,290
44		Agencywide Facility Support	\$ 148,747	\$ 352,910	\$ 427,543	\$ 250,000	\$ 250,000
45		Co-located Facilities	\$ 1,227,813	\$ 1,013,225	\$ 843,934	\$ 334,987	\$ 305,857
46		Facilities - Main. / Repair	\$ 694,961	\$ 298,139	\$ 168,139	\$ 354,600	\$ 355,100
47		FTE Moves & Buildout	\$ 364,589	\$ 538,275	\$ -	\$ -	\$ -
48		Leased Facility Austin Area	\$ 1,207,116	\$ 1,076,549	\$ 913,813	\$ 930,600	\$ 946,068
49		Leased Facility Outside Austin	\$ 4,949,933	\$ 4,035,816	\$ 2,989,334	\$ 4,100,690	\$ 3,670,141
50		Leased Parking	\$ 85,518	\$ 139,304	\$ 149,279	\$ 184,836	\$ 186,381
51		Unexpected Maint & Repair	\$ 60,657	\$ 399,999	\$ 399,995	\$ 400,000	\$ 400,000
52		VR WFS Facility Integration	\$ 5,872,611	\$ 10,790,544	\$ 12,837,999	\$ 13,116,285	\$ 13,207,191
53		Facilities Related Total		\$ 18,253,261	\$ 24,061,392	\$ 23,562,991	\$ 25,174,729
54	Finance		\$ 6,379,088	\$ 6,839,760	\$ 6,799,924	\$ 7,348,483	\$ 7,348,483
55	General Counsel	GC-Open Records	\$ 458,164	\$ 468,766	\$ 468,766	\$ 592,126	\$ 592,126
56		General Counsel	\$ 1,714,338	\$ 1,991,453	\$ 1,991,454	\$ 2,241,592	\$ 2,241,592
57	General Counsel Total		\$ 2,172,502	\$ 2,460,219	\$ 2,460,220	\$ 2,833,718	\$ 2,833,718
58	Information Technology	Applications Development	\$ 9,156,450	\$ 8,994,824	\$ 8,901,137	\$ 9,950,778	\$ 9,950,778
59		Data Governance	\$ -	\$ 597,648	\$ 597,648	\$ 1,114,069	\$ 1,114,069
60		Information Technology DIR.	\$ 677,383	\$ 494,634	\$ 494,684	\$ 871,197	\$ 871,197
61		IT Customer Services	\$ 1,498,995	\$ 1,207,396	\$ 1,207,396	\$ 1,197,303	\$ 1,197,303
62		IT Infrastructure Services	\$ 5,414,095	\$ 5,072,286	\$ 4,732,748	\$ 4,644,694	\$ 4,644,694
63	IT Planning & Project Mgt	\$ 2,384,295	\$ 2,758,945	\$ 2,762,140	\$ 2,192,734	\$ 2,192,734	
64	Information Technology Total		\$ 19,131,218	\$ 19,125,733	\$ 18,695,753	\$ 19,970,774	\$ 19,970,774
65	Initiatives w Other Entities	Child Care DFPS Contract	\$ 68,825,195	\$ 97,987,428	\$ 99,551,610	\$ 99,551,610	\$ 99,551,610
66		Child Care TEA Contract	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
67		HHSC 211 Contract	\$ 950,000	\$ 950,000	\$ 950,000	\$ 500,000	\$ 500,000
68		HHSC OIB-IAC	\$ -	\$ -	\$ -	\$ -	\$ -
69		HHSC Quad Agency Contract	\$ 37,500	\$ 35,000	\$ -	\$ 50,000	\$ 50,000
70		IAC with HHSC for IL Service	\$ 6,444,769	\$ 8,586,875	\$ 8,586,875	\$ 8,585,826	\$ 8,585,826
71		OneStar National Service Comm	\$ 616,170	\$ 616,170	\$ 616,170	\$ 616,170	\$ 616,170
72		Other Initiatives w/Entities	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ 14,000
73	State Center Child Care	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	
74	TWIC	\$ 748,121	\$ 1,311,511	\$ 942,485	\$ 1,071,756	\$ 1,071,756	
75	Initiatives w Other Entities Total		\$ 89,821,755	\$ 121,700,984	\$ 122,847,140	\$ 122,589,362	\$ 122,589,362
76	LWDAs		\$ 1,060,479,881	\$ 1,297,731,318	\$ 1,082,116,312	\$ 1,090,598,139	\$ 1,091,727,082
77	Office of Employer Initiatives	Employer Outreach	\$ 477,690	\$ 506,851	\$ 405,835	\$ 547,191	\$ 547,191
78		Skills Development Outreach	\$ 726,118	\$ 778,166	\$ 805,210	\$ 798,464	\$ 798,464
79	Office of Employer Initiatives Total		\$ 1,203,808	\$ 1,285,017	\$ 1,211,045	\$ 1,345,655	\$ 1,345,655
80	Operational Insight	Operational Insight	\$ 2,270,904	\$ 3,076,141	\$ 2,495,131	\$ 3,904,020	\$ 3,347,737
81		Rapid Process Improvement	\$ 214,958	\$ 253,586	\$ 253,586	\$ -	\$ -
82	Operational Insight Total		\$ 2,485,862	\$ 3,329,727	\$ 2,748,717	\$ 3,904,020	\$ 3,347,737
83	Pass-Through Fds in LWDA		\$ 80,722,304	\$ 77,580,208	\$ 78,301,956	\$ 82,539,033	\$ 82,752,820

Texas Workforce Commission
Division/Department Summary (Appropriated)
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Capital	Division Description	Department Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req	
84	Regulatory Integrity	Contract Oversight & Support	\$ 678,354	\$ 793,909	\$ 781,967	\$ 804,607	\$ 806,498	
85		Dir of Regulatory Integrity	\$ 850,324	\$ 896,167	\$ 812,213	\$ 1,296,661	\$ 1,297,934	
86		Internal Invest & Prosecution	\$ 237,826	\$ 315,558	\$ 263,324	\$ 59,868	\$ 60,084	
87		Labor Law Services	\$ 1,835,898	\$ 1,879,594	\$ 1,868,689	\$ 1,874,486	\$ 1,879,509	
88		Office of Investigations	\$ 859,377	\$ 1,028,022	\$ 455,453	\$ 2,141,499	\$ 2,143,978	
89		OI- Benefits	\$ 834,219	\$ 950,588	\$ 1,444,129	\$ 1,097,159	\$ 1,098,237	
90		RID - Interpreters	\$ 92	\$ 2,500	\$ 2,500	\$ -	\$ -	
91		RID - Labor Law Collections	\$ 343,402	\$ 425,163	\$ 376,499	\$ 395,791	\$ 396,461	
92		RID Collections & Civil Action	\$ 1,608,489	\$ 1,687,732	\$ 1,617,932	\$ 2,226,808	\$ 2,230,461	
93		Statistical Sampling	\$ 614,680	\$ 594,642	\$ 547,636	\$ 590,691	\$ 591,083	
94		Subrecipient Monitoring	\$ 2,700,332	\$ 2,957,685	\$ 2,805,086	\$ 2,867,285	\$ 2,873,298	
95		Vocational Rehab Monitoring	\$ -	\$ 207,416	\$ -	\$ 333,908	\$ 334,336	
96		Regulatory Integrity Total		\$ 10,562,993	\$ 11,738,976	\$ 10,975,428	\$ 13,688,762	\$ 13,711,879
97		Statewide Grants and Initiativ	Grant Initiatives (Leg)	\$ 4,750,000	\$ 6,108,324	\$ 6,101,740	\$ 1,890,609	\$ 1,900,088
98	Performance & Incentive Award		\$ 1,598,237	\$ 1,480,000	\$ 2,020,000	\$ 1,600,000	\$ 1,600,000	
99	Statewide Grants		\$ 73,825,905	\$ 127,605,104	\$ 105,798,409	\$ 105,465,685	\$ 105,465,685	
100	Statewide Grants and Initiativ Total		\$ 80,174,142	\$ 135,193,428	\$ 113,920,149	\$ 108,956,294	\$ 108,965,773	
101	Support & State Activities	Affiliations	\$ 46,093	\$ 97,353	\$ 97,354	\$ 97,892	\$ 97,892	
102		Agency Pd 1% & .5%	\$ -	\$ -	\$ -	\$ -	\$ -	
103		Agency Personnel Related Costs	\$ 3,527,053	\$ 4,005,710	\$ 3,883,928	\$ 4,855,751	\$ 4,855,751	
104		Agency Record Management	\$ 143,604	\$ 197,003	\$ 267,412	\$ 180,011	\$ 155,011	
105		Agency Support Resources	\$ 1,387,996	\$ 269,645,901	\$ 33,133,133	\$ 2,423,816	\$ 2,436,363	
106		Agency Wide Telecom	\$ 6,418,712	\$ 5,296,298	\$ 5,197,295	\$ 6,196,554	\$ 6,227,229	
107		Agy Postage, Supplies, Freight	\$ 7,272,310	\$ 11,358,498	\$ 5,423,161	\$ 14,379,391	\$ 11,739,691	
108		Audit, SWCAP, Other State Agy	\$ 2,326,049	\$ 2,654,742	\$ 2,903,805	\$ 2,843,139	\$ 2,843,139	
109		Background Checks	\$ 4,955	\$ 9,993	\$ 9,993	\$ 8,709	\$ 8,709	
110		Conferences	\$ 210,958	\$ 314,746	\$ 302,190	\$ 417,190	\$ 417,190	
111		Employee Award	\$ 21,528	\$ 38,594	\$ 42,441	\$ 42,381	\$ 42,381	
112		Managed Print Services	\$ 1,812,045	\$ 2,020,002	\$ 1,820,002	\$ 1,820,002	\$ 1,820,002	
113		Mobile Devices	\$ 600,330	\$ 809,436	\$ 849,911	\$ 849,908	\$ 849,908	
114		Program Init & Activities	\$ 3,909,382	\$ 2,517,478	\$ 987,862	\$ 2,099,096	\$ 2,099,096	
115		Sup & State Act. Interpreter	\$ 319,795	\$ 462,504	\$ 462,504	\$ 462,365	\$ 462,365	
116	Vehicle Services	\$ 119,375	\$ 227,250	\$ 222,695	\$ 260,308	\$ 245,657		
117	Support & State Activities Total		\$ 28,120,184	\$ 299,655,508	\$ 55,603,686	\$ 36,936,512	\$ 34,300,383	
118	Unemployment Insurance	Appeals	\$ 8,095,812	\$ 8,206,135	\$ 7,789,100	\$ 8,954,269	\$ 8,960,347	
119		Call Center Operations	\$ 23,487,683	\$ 26,093,547	\$ 25,155,591	\$ 23,328,408	\$ 23,340,702	
120		Commission Appeals	\$ 2,311,898	\$ 2,524,985	\$ 2,415,913	\$ 2,834,498	\$ 2,835,700	
121		Director of UI / Regulations	\$ 136,461	\$ 227,162	\$ 223,518	\$ 235,783	\$ 236,013	
122		Special Hearings	\$ 670,716	\$ 709,086	\$ 681,200	\$ -	\$ -	
123		Tax	\$ 13,337,193	\$ 13,627,422	\$ 13,280,562	\$ 13,675,851	\$ 13,685,353	
124		UI - Interpreters	\$ 935,282	\$ 1,104,000	\$ 1,104,000	\$ 1,756,457	\$ 1,800,368	
125		UI Operations & Customer Supp	\$ 4,909,234	\$ 5,017,558	\$ 4,791,184	\$ 5,289,128	\$ 5,287,046	
126		UI Policy	\$ -	\$ -	\$ -	\$ 321,304	\$ 321,425	

Texas Workforce Commission
Division/Department Summary (Appropriated)
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Capital	Division Description	Department Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req
127	Unemployment Insurance Total		\$ 53,884,279	\$ 57,509,895	\$ 55,441,068	\$ 56,395,698	\$ 56,466,954
128	Vocational Rehabilitation						
129		Business Enterprises of Texas	\$ -	\$ -	\$ -	\$ -	\$ -
130		Client Services Support	\$ -	\$ -	\$ -	\$ -	\$ -
131		Consumer Services Support	\$ -	\$ -	\$ -	\$ -	\$ -
132		Criss Cole Rehab Center	\$ 5,770,779	\$ 6,621,453	\$ 6,577,888	\$ 6,953,066	\$ 6,956,479
133		Director of VR Blind Services	\$ -	\$ -	\$ -	\$ -	\$ -
134		Director VR General Services	\$ -	\$ -	\$ -	\$ -	\$ -
135		Disability Emplmnt Strategies	\$ 2,435,983	\$ 3,493,210	\$ 2,712,899	\$ 2,922,028	\$ 2,927,980
136		DSU Reserved	\$ 8,931,385	\$ 379,911	\$ 413,363	\$ 564,790	\$ 564,790
137		Program Operations	\$ 1,297,799	\$ 1,401,644	\$ 1,386,327	\$ 1,584,529	\$ 1,585,824
138		Program Policy and Support	\$ 5,588,349	\$ 6,037,773	\$ 5,773,747	\$ 6,177,088	\$ 6,184,919
139		Regional	\$ 177,801,747	\$ 245,932,289	\$ 222,557,606	\$ 182,438,266	\$ 191,192,558
140		VR Field Service Delivery	\$ 280,826	\$ 529,171	\$ 568,680	\$ 464,166	\$ 464,221
141		VR Statewide Initiatives	\$ 15,065,667	\$ 17,265,933	\$ 17,375,000	\$ 20,012,072	\$ 21,750,072
142		VRS Division Director	\$ 1,699,522	\$ (75,538,712)	\$ (37,886,821)	\$ 4,481,065	\$ 4,512,710
142	Vocational Rehabilitation Total		\$ 218,872,056	\$ 206,122,672	\$ 219,478,689	\$ 225,597,070	\$ 236,139,553
143	Workforce Development - State						
144		Adult Education and Literacy	\$ 675,281	\$ 923,840	\$ 719,857	\$ 1,043,464	\$ 1,050,206
145		Apprenticeship	\$ 321,655	\$ 424,533	\$ 299,378	\$ 587,764	\$ 589,669
146		Director of Workforce Dev.	\$ 913,846	\$ 1,267,253	\$ 1,113,378	\$ 800,527	\$ 801,764
147		Integrated Service Area Mgmt	\$ 911,732	\$ 981,576	\$ 997,260	\$ 1,008,212	\$ 1,011,002
148		TX Veterans Leadership Program	\$ 1,104,173	\$ 1,166,461	\$ 1,141,045	\$ 1,308,132	\$ 1,311,289
149		WF Policy & Service Delivery	\$ -	\$ -	\$ -	\$ -	\$ -
150		Workforce Automation	\$ 762,209	\$ 715,226	\$ 751,769	\$ 917,876	\$ 918,381
151		Workforce Grants and Contracts	\$ 2,279,650	\$ 2,668,957	\$ 2,485,576	\$ 2,669,488	\$ 2,671,869
152		Workforce Program Policy	\$ 1,552,714	\$ 1,454,333	\$ 1,527,715	\$ 1,550,292	\$ 1,552,029
153		Board Support and SOP	\$ 1,422,268	\$ 1,734,517	\$ 1,578,848	\$ 1,672,952	\$ 1,677,187
154		Career Schools & ETP	\$ 618,733	\$ 601,621	\$ 608,578	\$ 962,144	\$ 963,718
155		Board Service Strategies	\$ 1,905,917	\$ 2,372,051	\$ 2,431,829	\$ 2,670,645	\$ 2,672,760
155	Workforce Development - State Total		\$ 12,468,179	\$ 14,310,368	\$ 13,655,234	\$ 15,191,496	\$ 15,219,874
156	CB-Vehicle Acquisitions		\$ -	\$ -	\$ -	\$ (0)	\$ -
157	Non Capital Total		\$ 1,721,033,830	\$ 2,321,757,255	\$ 1,849,773,241	\$ 1,857,077,976	\$ 1,865,304,585
158	Capital		\$ 36,974,962	\$ 47,695,584	\$ 95,267,569	\$ 61,634,934	\$ 48,030,461
159	Grand Total		\$ 1,758,008,792	\$ 2,369,452,840	\$ 1,945,040,810	\$ 1,918,712,910	\$ 1,913,335,046

Texas Workforce Commission
Division/Department FTEs (Appropriated)
Presented for Commissioner Approval on October 6, 2020

	Division Description	Department Description	FTE 2019	FTE 2020	FTE 2021	FTE 2022	FTE 2023
1	Business Operations	Business Operations Director	7.0	8.0	8.0	9.0	9.0
2		Document Services	29.0	28.0	32.0	30.0	30.0
3		Human Resources Mgmt	35.0	36.6	39.0	38.0	38.0
4		Infrastructure Services	57.9	52.5	65.0	60.0	60.0
5		Procurement & Contract Service	56.4	54.5	66.0	73.0	73.0
6		Risk and Security Management	8.5	10.3	10.0	13.0	13.0
7		Training/Development	42.3	43.8	46.0	46.0	46.0
8	Business Operations Total		236.2	233.7	266.0	269.0	269.0
9	Civil Rights		39.9	36.8	46.0	46.0	46.0
10	Commissioners	Commissioners	21.1	25.0	26.0	27.0	27.0
11		Internal Audit	14.0	14.0	16.0	16.0	16.0
12	Commissioners Total		35.1	39.0	42.0	43.0	43.0
13	Dep Dir Workforce Solutions		-	-	(0.0)	-	-
14	Deputy Executive Director		1.0	2.0	2.0	2.0	2.0
15	Div of ChildCare EarlyLearning		16.0	15.0	16.0	17.0	17.0
16	Executive Director		4.0	4.0	4.0	4.0	4.0
17	External Relations	Communications	6.0	8.5	8.0	9.0	9.0
18		Conference Planning/Media Oper	4.3	3.4	5.2	5.0	5.0
19		Dir. of External Relations	3.6	3.0	4.0	4.0	4.0
20		Governmtl & Customer Relation	11.0	10.0	11.0	11.0	11.0
21	External Relations Total		24.9	25.0	28.2	29.0	29.0
22	External Relations-LMCI/CDR	Career Development Resources	14.0	16.0	17.0	16.0	16.0
23		Labor Market Information	35.6	35.0	36.0	38.0	38.0
24	External Relations-LMCI/CDR Total		49.6	51.0	53.0	54.0	54.0
25	Finance		91.6	87.1	104.0	116.3	116.3
26	General Counsel	GC-Open Records	7.8	9.0	9.0	12.0	12.0
27		General Counsel	17.7	20.3	25.3	25.3	25.3
28	General Counsel Total		25.6	29.3	34.3	37.3	37.3

Texas Workforce Commission
Division/Department FTEs (Appropriated)
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	Division Description	Department Description	FTE 2019	FTE 2020	FTE 2021	FTE 2022	FTE 2023
29	Information Technology	Applications Development	152.3	151.2	120.8	134.0	134.0
30		Data Governance	-	11.0	11.0	11.0	11.0
31		Information Technology DIR.	8.0	9.3	10.0	10.0	10.0
32		IT Customer Services	20.0	19.0	17.0	17.0	17.0
33		IT Infrastructure Services	74.2	65.1	63.0	63.0	63.0
34		IT Planning & Project Mgt	26.3	23.8	26.0	25.8	25.8
35	Information Technology Total		280.7	279.4	247.8	260.8	260.8
36	Initiatives w Other Entities		8.0	8.0	9.0	9.0	9.0
37	LWDAs		484.2	462.5	528.0	505.5	505.5
38	Office of Employer Initiatives	Employer Outreach	6.0	5.0	5.0	6.0	6.0
39		Skills Development Outreach	9.0	7.0	11.0	10.0	10.0
40	Office of Employer Initiatives Total		15.0	12.0	16.0	16.0	16.0
41	Operational Insight	Operational Insight	30.0	36.4	40.0	43.0	43.0
42		Rapid Process Improvement	1.3	3.0	3.0	-	-
43	Operational Insight Total		31.2	39.4	43.0	43.0	43.0
44	Regulatory Integrity	Contract Oversight & Support	10.9	12.0	12.0	12.0	12.0
45		Dir of Regulatory Integrity	7.7	10.0	9.0	15.0	15.0
46		Internal Invest & Prosecution	3.0	-	5.0	1.0	1.0
47		Labor Law Services	37.2	38.0	40.0	40.0	40.0
48		Office of Investigations	14.0	18.0	16.0	13.0	13.0
49		OI- Benefits	15.0	17.6	24.0	24.0	24.0
50		RID - Labor Law Collections	7.0	6.8	9.0	9.0	9.0
51		RID Collections & Civil Action	28.0	24.2	30.0	30.0	30.0
52		Statistical Sampling	10.0	11.0	11.0	11.0	11.0
53		Subrecipient Monitoring	35.9	37.0	42.0	41.0	41.0
54	Vocational Rehab Monitoring	-	1.0	3.0	5.0	5.0	
55	Regulatory Integrity Total		168.6	175.6	201.0	201.0	201.0

Texas Workforce Commission
Division/Department FTEs (Appropriated)
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	Division Description	Department Description	FTE 2019	FTE 2020	FTE 2021	FTE 2022	FTE 2023
56	Unemployment Insurance	Appeals	133.8	139.6	177.0	173.3	173.3
57		Call Center Operations	611.5	606.6	694.0	693.0	693.0
58		Commission Appeals	39.5	42.8	52.0	52.8	52.8
59		Director of UI / Regulations	1.0	2.0	2.0	2.0	2.0
60		Special Hearings	10.0	-	(0.0)	-	-
61		Tax	280.2	283.3	294.5	293.7	293.7
62		UI Operations & Customer Supp	91.4	93.1	93.8	93.5	93.5
63		UI Policy	-	-	-	5.0	5.0
64	Unemployment Insurance Total		1,167.4	1,167.4	1,313.3	1,313.3	1,313.3
65	Vocational Rehabilitation	Criss Cole Rehab Center	100.0	98.0	106.0	106.0	106.0
66		Disability Emplmnt Strategies	19.0	19.0	23.0	23.0	23.0
67		Program Operations	19.0	18.0	19.0	20.0	20.0
68		Program Policy and Support	66.9	70.0	72.0	73.0	73.0
69		Regional	1,362.5	1,378.7	1,442.0	1,442.0	1,442.0
70		VR Field Service Delivery	3.0	3.0	10.0	6.5	6.5
71	VRS Division Director	5.3	5.0	4.3	5.5	5.5	
72	Vocational Rehabilitation Total		1,575.7	1,591.7	1,676.3	1,676.0	1,676.0
73	Workforce Development - State	Adult Education and Literacy	10.0	10.0	11.0	13.0	13.0
74		Apprenticeship	4.0	4.0	6.0	7.0	7.0
75		Director of Workforce Dev.	8.5	9.7	9.8	8.5	8.5
76		Integrated Service Area Mgmt	12.6	15.0	16.0	16.0	16.0
77		TX Veterans Leadership Program	22.0	21.0	22.0	22.0	22.0
78		Workforce Automation	10.6	10.5	12.0	14.0	14.0
79		Workforce Grants and Contracts	34.5	34.0	40.0	40.0	40.0
80		Workforce Program Policy	21.7	21.0	23.0	22.0	22.0
81		Board Support and SOP	29.1	28.0	35.0	29.0	29.0
82		Career Schools & ETP	8.9	10.0	11.0	15.0	15.0
83	Board Service Strategies	34.9	36.6	56.0	43.0	43.0	
84	Workforce Development - State Total		196.9	199.8	241.8	229.5	229.5
85	Grand Total		4,451.8	4,458.6	4,871.5	4,871.5	4,871.5

**Texas Workforce Commission
Expenditure Type Summary (Non Capital)
Presented for Commissioner Approval on October 6, 2020**

Summary Obj Descr	LBB Object Description	WRAPS Object Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req	
1	Client Services		\$ 129,563,412	\$ 106,063,940	\$ 133,405,335	\$ 126,336,726	\$ 136,811,726	
2	Grants		\$ 1,290,489,233	\$ 1,794,598,958	\$ 1,397,991,885	\$ 1,385,838,667	\$ 1,387,190,877	
3	Other Operating	Capital Expenditures	\$ 144,425	\$ 21,621	\$ -	\$ 50,000	\$ 50,000	
4		Consumable Supplies	\$ 919,342	\$ 1,122,606	\$ 1,073,069	\$ 1,087,120	\$ 1,097,294	
5		Fuels and Lubricants	\$ 41,249	\$ 49,203	\$ 54,204	\$ 59,185	\$ 64,794	
6		Other Operating Expense	Computer-Related Other Oper	\$ 3,848,468	\$ 4,131,578	\$ 4,721,436	\$ 4,818,032	\$ 4,805,994
7			Facility Related & Furn /Equip	\$ 3,171,696	\$ 4,253,620	\$ 3,121,170	\$ 3,973,675	\$ 3,730,479
8			Other Contracted Services	\$ 11,488,166	\$ 8,916,383	\$ 7,461,628	\$ 20,683,315	\$ 20,847,140
9			Other Miscellaneous	\$ 4,531,953	\$ 89,575,512	\$ 6,244,167	\$ 5,361,033	\$ 5,398,652
10			Payroll Health InsContribution	\$ 1,988,694	\$ 2,286,383	\$ 2,284,922	\$ 2,373,948	\$ 2,373,948
11			Postage	\$ 5,840,294	\$ 10,883,987	\$ 4,958,845	\$ 13,906,311	\$ 11,266,311
12			Registration & Tuition Assist.	\$ 478,578	\$ 1,555,040	\$ 1,564,192	\$ 1,275,711	\$ 1,280,741
13			SWCAP & Worker Compensation	\$ 2,428,065	\$ 2,513,900	\$ 2,260,524	\$ 3,009,314	\$ 3,009,314
14			Telecom/Electronic Comm	\$ 5,298,677	\$ 4,181,485	\$ 4,054,212	\$ 4,280,534	\$ 4,307,025
15			Training Expenses	\$ 957,044	\$ 94,674	\$ 33,000	\$ 50,000	\$ 50,000
16		Other Operating Expense Total		\$ 40,031,637	\$ 128,392,562	\$ 36,704,096	\$ 59,731,872	\$ 57,069,603
17		Other Personnel Costs	Agy Paid Retirement and Insur	\$ 1,664,106	\$ 1,695,587	\$ 1,635,728	\$ 1,892,218	\$ 1,892,218
18			Longevity Pay	\$ 5,310,029	\$ 5,451,336	\$ 5,451,334	\$ 5,102,466	\$ 5,102,466
19			Lump Sum Pay	\$ 2,126,263	\$ 2,513,828	\$ 2,513,199	\$ 2,617,342	\$ 2,617,342
20			One-Time Merit/Incentive Pay	\$ 5,618,058	\$ -	\$ -	\$ 650,371	\$ 659,938
21			Unemployment Comp	\$ 261,643	\$ 349,999	\$ 349,999	\$ 850,000	\$ 850,000
22		Other Personnel Costs Total		\$ 14,980,099	\$ 10,010,750	\$ 9,950,260	\$ 11,112,397	\$ 11,121,964
23		Professional Fees and Services	Architectural/Engineering Svcs	\$ 209,448	\$ 50,999	\$ 14,997	\$ 26,512	\$ 27,172
24			Data Center Services (DCS)	\$ 47,431	\$ 2	\$ 3	\$ -	\$ -
25			IT & Data Processing Services	\$ 7,009,012	\$ 8,091,738	\$ 6,404,096	\$ 7,292,107	\$ 7,205,291
26	Other Prof Fees & Svcs		\$ 3,721,704	\$ 3,400,051	\$ 3,406,912	\$ 2,661,915	\$ 2,662,664	
27	Temporary Contractor		\$ 429,600	\$ 1,100,972	\$ 1,098,224	\$ 1,458,022	\$ 897,945	
28	Professional Fees and Services Total		\$ 11,417,195	\$ 12,643,762	\$ 10,924,232	\$ 11,438,556	\$ 10,793,072	
29	Rent - Building	Rental of Office Bldg	\$ 6,659,854	\$ 15,965,620	\$ 16,336,628	\$ 5,269,632	\$ 4,854,991	
30		Rental of Space	\$ 298,366	\$ 416,778	\$ 540,071	\$ 507,331	\$ 484,745	
31	Rent - Building Total		\$ 6,958,220	\$ 16,382,398	\$ 16,876,699	\$ 5,776,963	\$ 5,339,736	
32	Rent - Machine & Other		\$ 2,240,356	\$ 2,573,118	\$ 2,284,619	\$ 2,392,098	\$ 2,393,397	
33	Utilities	Facility Utilities	\$ 1,412,934	\$ 1,669,599	\$ 1,637,715	\$ 1,547,618	\$ 1,597,274	
34		Telecom Utilities	\$ 3,447,879	\$ 4,391,644	\$ 4,014,038	\$ 4,684,176	\$ 4,722,202	
35	Utilities Total		\$ 4,860,813	\$ 6,061,243	\$ 5,651,753	\$ 6,231,794	\$ 6,319,476	
36	Other Operating Total		\$ 81,593,336	\$ 177,257,262	\$ 83,518,932	\$ 97,879,985	\$ 94,249,336	
37	Salary Related Costs		\$ 213,288,971	\$ 236,800,306	\$ 228,643,564	\$ 240,006,051	\$ 240,006,051	
38	Travel	Travel	Travel - In State	\$ 5,823,727	\$ 6,661,897	\$ 5,885,870	\$ 6,603,595	\$ 6,628,997
39			Travel - Out of State	\$ 275,152	\$ 374,893	\$ 327,655	\$ 412,951	\$ 417,598
40		Travel Total		\$ 6,098,879	\$ 7,036,790	\$ 6,213,525	\$ 7,016,546	\$ 7,046,595
41	Travel Total		\$ 6,098,879	\$ 7,036,790	\$ 6,213,525	\$ 7,016,546	\$ 7,046,595	
42	Grand Total		\$ 1,721,033,830	\$ 2,321,757,255	\$ 1,849,773,241	\$ 1,857,077,976	\$ 1,865,304,585	

**Texas Workforce Commission
Expenditure Type Summary (Capital)
Presented for Commissioner Approval on October 6, 2020**

Summary Obj Descr	LBB Object Description	WRAP Subject Description	2019 Exp	2020 Proj	2021 Bud	2022 Req	2023 Req
1 Other	Capital Expenditures		\$ 99,421	\$ 283,122	\$ 2,638,809	\$ 2,759,434	\$ 37,500
2 Operating	Consumable Supplies		\$ -	\$ 2,750	\$ -	\$ -	\$ -
3	Other Operating Expense	Computer-Related Other Oper	\$ 2,505,949	\$ 7,143,634	\$ 4,544,680	\$ 9,739,789	\$ 3,332,946
4		Facility Related & Furn /Equip	\$ 6,098,525	\$ 2,413,186	\$ 4,284,794	\$ 4,902,610	\$ 3,993,457
5		Other Contracted Services	\$ 3,180	\$ -	\$ -	\$ 690,000	\$ 690,000
6		Other Miscellaneous	\$ 3,887	\$ -	\$ -	\$ -	\$ -
7		Telecom/Electronic Comm	\$ -	\$ 72,142	\$ -	\$ -	\$ -
8	Other Operating Expense Total		\$ 8,611,542	\$ 9,628,962	\$ 8,829,474	\$ 15,332,399	\$ 8,016,403
9	Professional Fees and Services	Architectural/Engineering Svcs	\$ 399,502	\$ 68,303	\$ 659,619	\$ 859,457	\$ 108,941
10		Data Center Services (DCS)	\$ 25,016,844	\$ 24,178,534	\$ 26,161,591	\$ 42,234,720	\$ 39,418,693
11		IT & Data Processing Services	\$ 2,518,627	\$ 13,191,318	\$ 56,552,110	\$ 448,924	\$ 448,924
12		Other Prof Fees & Svcs	\$ -	\$ -	\$ -	\$ -	\$ -
13	Temporary Contractor		\$ -	\$ 33,558	\$ -	\$ -	\$ -
14	Professional Fees and Services Total		\$ 27,934,973	\$ 37,471,713	\$ 83,373,320	\$ 43,543,101	\$ 39,976,558
15	Utilities	Facility Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
16		Telecom Utilities	\$ 329,026	\$ 309,038	\$ 425,966	\$ -	\$ -
17	Utilities Total		\$ 329,026	\$ 309,038	\$ 425,966	\$ -	\$ -
18	Other Operating Total		\$ 36,974,962	\$ 47,695,584	\$ 95,267,569	\$ 61,634,934	\$ 48,030,461
19	Grand Total		\$ 36,974,962	\$ 47,695,584	\$ 95,267,569	\$ 61,634,934	\$ 48,030,461

Texas Workforce Commission
Performance History and Target Proposals for 2022-2023 Requests

Career & Training Measures/Details	2018 Actual	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2023 Proposed
Employers Served	139,277	138,567	111,109	112,000	118,000	124,000
Participants Served - All Career & Training (C&T)	584,332	546,233	401,467	550,000	640,000	514,000
Employed/Enrolled Q2 Post-Exit - All C&T	69.18%	70.19%	69.78%	65.60%	66.80%	68.10%
Employed/Enrolled Q2-Q4 Post-Exit - All C&T	83.96%	84.82%	84.57%	81.70%	82.50%	83.40%
Credential Rate - All C&T	70.26%	67.72%	72.07%	69.40%	70.10%	70.90%
Participants Served - WIOA Adult/DW	24,239	25,469	19,142	21,983	25,243	23,949
Avg Cost per Participant Served - WIOA Adult/DW	\$3,667.87	\$4,076.64	\$5,241	\$5,420	\$4,720	\$4,975
Participants Served - Choices	27,364	23,948	17,253	17,821	22,671	22,086
Average Cost - Choices	\$2,966.96	\$3,244.95	\$4,418.29	\$4,930	\$3,987	\$4,144
Avg Choices Participation Thru Emp/Sch - 1 Parent	20.94%	21.02%	13.90%	12.00%	22.00%	24.00%
Avg Choices Participation Thru Emp/Sch - 2 Parent	30.07%	27.34%	19.55%	16.00%	30.00%	30.00%
Participants Served - SNAP E&T	31,920	34,300	26,677	19,689	32,816	31,486
Average Cost - SNAP E&T	\$496.16	\$468.47	\$768.02	\$1,000.00	\$600.00	\$625.00
Contracted Number of Skills Development Trainees	16,176	12,683	12,412	10,420	9,031	9,126
Contracted Average Cost per SDF Trainee	\$1,547.71	\$1,437.31	\$1,825	\$1,800	\$2,000	\$2,000
Contracted Number of Self-Sufficiency Trainees	951	1,284	1,003	1,156	971	971
Contracted Average Cost per SSF Trainee	\$1,991.11	\$1,993.10	\$2,051	\$2,100	\$2,500	\$2,500
Participants Served Apprenticeship	6,615	6,393	7,331	8,560	10,135	11,242
AEL Measures/Details	2018 Actual	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2023 Proposed
Participants Served - AEL	81,407	78,047	70,121	70,509	72,117	71,820
Average Cost - AEL	\$889.11	\$979.16	\$1,039.64	\$1,046	\$1,022	\$1,027
Employed/Enrolled Q2 Post-Exit - AEL	32.91%	34.67%	34.43%	34.00%	40.00%	46.00%
Employed/Enrolled Q2-Q4 Post-Exit - AEL	83.65%	84.58%	84.35%	79.70%	81.00%	82.40%
Credential Rate - AEL	32.18%	35.05%	38.93%	39.00%	39.00%	39.00%
VR Measures/Details	2018 Actual	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2023 Proposed
Participants Served - VR	59,018	54,649	54,621	56,500	58,500	60,500
Average Cost - VR	\$3,440	\$3,772	\$3,399	\$3,982	\$3,725	\$3,775
Employed/Enrolled Q2 Post-Exit - VR	58.61%	57.68%	58.64%	56.50%	52.70%	57.80%
Employed/Enrolled Q2-Q4 Post-Exit - VR	86.78%	86.99%	86.66%	82.60%	83.70%	85.00%
Credential Rate - VR	18.30%	19.19%	16.44%	35.00%	37.50%	40.00%
Business Enterprises of Texas Measures/Details	2018 Actual	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2023 Proposed
Number of Individuals Employed by BET Businesses (Managers & Employees)	1,666	1,591	1,663	1,651	1,645	1,645
Number of Businesses Operated by Blind Managers	114	113	112	110	109	109
Number of Facilities Supported by BET Staff to Develop into Businesses	866	843	835	818	802	802
Number of Blind & Disabled Individuals Employed by BET Facility Managers	169	161	156	154	153	153
Avg Earnings per BET Consumer Employed	113,076	112,692	93,765	93,000	95,000	95,000
Child Care Measures/Details	2018 Actual	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2023 Proposed
Mandatory Kids Per Day	19,148	17,436	13,480	12,499	12,499	12,499
Average Cost for Mandatory Child Care (includes Admin/Ops)	\$24.15	\$25.35	\$27.77	\$29.89	\$31.14	\$32.73
Discretionary Kids Per Day	88,275	110,411	117,121	112,330	97,067	91,611
Average Cost for Discretionary Child Care (includes Admin/Ops)	\$18.21	\$19.41	\$22.11	\$23.83	\$24.71	\$25.96
UI Measures/Details	2018 Actual	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2023 Proposed
Percent of UI Claimants Paid Timely	96.55%	97.52%	91.98%	96.00%	96.00%	96.00%
Percent of UI Dispute Cases Resolved with Lower Appeal	87.17%	86.64%	88.03%	84.00%	84.00%	84.00%
Percent of Wage and Tax Reports Timely Secured	91.97%	92.10%	92.52%	92.00%	92.00%	92.00%
Avg Time on Hold for UI Customers (Minutes)	8.67	7.64	13.82	12.50	10.50	9.20
Number of Initial UI Claims Filed	796,664	690,786	3,726,596	1,487,891	1,157,005	1,009,390
Percent of UI Appeals Decisions Issued Timely	78.43%	85.69%	60.94%	70.00%	75.00%	82.00%
Integrity & Oversight Measures/Details	2018 Actual	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2023 Proposed
Number of Monitoring Reviews of Boards or Contractors	87	89	90	105	120	120
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,678	2,727	1,552	1,300	2,600	2,600
Number of Payday Law Decisions Issued	11,537	11,706	10,234	9,000	12,000	12,000
Number of Licensed Career Schools and Colleges	562	583	625	612	600	600
Civil Rights Measures/Details	2018 Actual	2019 Actual	2020 Actual	2021 Budgeted	2022 Proposed	2023 Proposed
Percent of Employment and Housing Complaints Resolved Timely	99.43%	98.30%	98.03%	97.00%	97.00%	97.00%
Number of Individuals Receiving EEO Training	8,231	16,811	14,809	10,000	11,000	12,000
Number of Personnel Policies Approved by the CRD	21	33	25	30	24	30
Number of Employment and Housing Complaints Resolved	1,408	1,470	1,221	1,300	1,325	1,360
Avg Cost Per Employment and Housing Complaint Resolved	\$1,540.66	\$1,512.65	\$2,274.60	\$1,700	\$1,800	\$1,800

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Texas Workforce Commission
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July 9, 2020

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Texas Workforce Commission
Summary of Child Care Statewide Initiatives
July 9, 2020

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	76007	TRS Staff Support	\$ 3,584,137	\$ 9,654,038	\$ 10,345,388	\$ 10,345,388	\$ 3,584,137	\$ 10,516,875	\$ 6,932,738	\$ 10,516,875	\$ 10,516,875
2	76013	Teacher Training Program - CDA	\$ 500,000	\$ 497,900	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
3	76017	Child Care Conference	\$ 100,000	\$ 42,592	\$ 100,000	\$ 38,378	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
4	76019	Early Childhood Learning Summi	\$ 750,000	\$ 552,016	\$ 750,000	\$ 1,415	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
5	76020A	ProfDevelopAdministrator-Busin	\$ -	\$ 615,810	\$ -	\$ 838,165	\$ -	\$ -	\$ -	\$ -	\$ -
6	76021	ECE Web Portal	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	76025	Reg TRS Train&Assistance-Peer	\$ 300,000	\$ 2,670	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
8	76026	Workforce Registry	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
9	76028	Direct Care Contingency Fund	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ (15,000,000)	\$ -	\$ -
10	76029	Strengthen TRS Quality Implem	\$ 1,275,767	\$ 1,275,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	76030	Plan Individualized Instructio	\$ 750,000	\$ 728,111	\$ 750,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
12	76031	TX Reading Init	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
13	76032	Reg. Early Childhood (RECESS)	\$ 2,600,000	\$ 2,600,000	\$ 3,700,000	\$ 3,700,000	\$ -	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -
14	76034	LWDA CCQ Improvment Activities	\$ 3,500,000	\$ 3,497,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	76034QIT	QIT Improvement Activities	\$ 3,500,000	\$ 3,492,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	76035	Harvey Child Care Response	\$ 1,057,476	\$ 1,007,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	76036	Child Care Quality Reserve	\$ 51,549,483	\$ -	\$ 18,137,614	\$ -	\$ 45,263,599	\$ 46,002,563	\$ 738,964	\$ -	\$ -
18	76037	Child Care Business Forums	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
19	76038A	Family Child Care Network	\$ -	\$ -	\$ 1,000,000	\$ 371,091	\$ -	\$ -	\$ -	\$ -	\$ -
20	76038B	Childcare Staff Retention Strat	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
21	76038C	Addressing Challenging Behav in CC	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	76039	Infant/Toddler Collab Grants	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
23	76040	HHSC 211 Contract - Quality	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ -	\$ 250,000	\$ 250,000
24	76041	Child Care Magazine - Quality	\$ 132,462	\$ 132,462	\$ 132,462	\$ 132,362	\$ 132,462	\$ -	\$ (132,462)	\$ -	\$ -
25	76042	Market Rate Survey	\$ 364,000	\$ 364,000	\$ 382,200	\$ 382,196	\$ 364,000	\$ 382,196	\$ 18,196	\$ 382,196	\$ 382,196
26	76043	Family Home Care - Quality	\$ 200,000	\$ 55,789	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
27	76044	Child Care Quality Study	\$ 1,000,000	\$ 145,672	\$ -	\$ 437,016	\$ -	\$ -	\$ -	\$ -	\$ -
28	76045	Child Care Shared Services	\$ 750,000	\$ 595,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	76047	PreK Partnership Summit	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	76048	CC Availability Platform	\$ -	\$ -	\$ -	\$ 260,915	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
31	76049	TRS Automation Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 733,000	\$ 733,000	\$ -	\$ -
32	76050	TRS Mentor Micro-credential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -
33	76051	Inter-Rater Reliability Framework	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
34	76CAA	Automated Attend. Init-Grants	\$ 6,068,088	\$ 4,528,468	\$ 5,048,000	\$ 8,071,159	\$ 5,048,000	\$ 4,857,564	\$ (190,436)	\$ 4,887,850	\$ 4,921,532
35	78015	CCI/CCQ Conference Awards	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
36	78019	Texas Rising Star Award	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
37	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
38	79025	Rural Services in Small TX Counties	\$ 663,552	\$ 663,552	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39	SC-7427	State Center for Child Care	\$ 11,700,000	\$ 11,698,448	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ -	\$ 11,700,000	\$ 11,700,000
40	SC-7630	Child Care TEA Contract	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Grand Total			\$ 107,894,965	\$ 44,774,669	\$ 66,185,664	\$ 44,303,085	\$ 85,792,198	\$ 85,792,198	\$ -	\$ 36,836,921	\$ 36,870,603

Notes:

- 1 The 2021 Difference column reflects the proposed changes requiring Commission approval for the 2021 Operating Budget. The 2022-23 LAR columns reflect the proposed 2022-23 SWI budget requiring Commission approval.
- 2 The remaining 2020 Commission Reserve Budget will move into 2021 effective Sept. 1, 2020, increasing the Commission Reserve Balance by \$12,556,704.
- 3 Obligated totals are updated as of June 11, 2020.

Texas Workforce Commission
Summary of TANF Statewide Initiatives
July 9, 2020

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	75005	NCP Employment Initiative	\$ 4,000,000	\$ 3,847,956	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
2	75006	Foster Youth Wkfrce Trans Ctrs	\$ 2,850,000	\$ 2,569,184	\$ 3,000,000	\$ 2,995,752	\$ 2,850,000	\$ 2,950,000	\$ 100,000	\$ 2,950,000	\$ 2,950,000
3	75011	Governor's Summer Merit Prgm	\$ 1,000,000	\$ 805,303	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
4	75016	Youth Robotics Initiative	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ -	\$ 1,000,000	\$ 1,400,000	\$ 400,000	\$ 1,400,000	\$ 1,400,000
5	75022	Pathways Home-TX Cncl Homeless	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
6	75024	Camp Code	\$ 640,009	\$ 597,056	\$ 750,000	\$ 1,071	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 600,000
7	75025	Careers in Texas Industries	\$ 1,400,000	\$ 1,389,187	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 700,000	\$ (700,000)	\$ 700,000	\$ 700,000
8	75026	Wkfrce Career & Tech Ed. Spec.	\$ 2,584,610	\$ 2,582,744	\$ 2,584,610	\$ 2,584,610	\$ -	\$ -	\$ -	\$ -	\$ -
9	75027	TexasInternshipInitiative-TII	\$ 1,000,000	\$ 550,057	\$ 600,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 440,000	\$ 440,000
10	75999	Commission Reserve Balance	\$ -	\$ -	\$ 1,654,575	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
11	78005	Board Service Award	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	\$ -	\$ -
12	78013	TANF Award	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ (120,000)	\$ -	\$ -
13	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
14	79024	Apprenticeship Initiative	\$ 150,000	\$ 146,234	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
	Grand Total		\$ 15,218,693	\$ 14,019,997	\$ 17,161,413	\$ 11,653,661	\$ 12,594,074	\$ 12,594,074	\$ -	\$ 12,594,074	\$ 12,594,074

Notes:

- 1 The 2021 Difference column reflects the proposed changes requiring Commission approval for the 2021 Operating Budget. The 2022-23 LAR columns reflect the proposed 2022-23 SWI budget requiring Commission approval.
- 2 We do not anticipate any 2020 Commission Reserve Budget available to be moved into 2021.
- 3 Obligated totals are updated as of June 11, 2020.
- 4 Track 20037, Small Board Funding, is not shown here, but included in the Grand Total. This track will be included in the allocation packet.

Texas Workforce Commission
Summary of WIOA Statewide Initiatives
July 9, 2020

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	74005	TX Science & Engin Fair	\$ 200,000	\$ 192,611	\$ 125,000	\$ 125,000	\$ 75,000	\$ 125,000	\$ 50,000	\$ 125,000	\$ 125,000
2	74006	Gov Science & Tech Champ Acdmy	\$ 100,000	\$ 77,956	\$ 125,000	\$ 76,667	\$ 100,000	\$ 125,000	\$ 25,000	\$ 125,000	\$ 125,000
3	74008	Gov Small Business Initiative	\$ 1,100,000	\$ 861,532	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,332,039	\$ 232,039	\$ 1,332,039	\$ 1,332,039
4	74010	Veterans Workforce Outreach	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ -	\$ 425,000	\$ 425,000
5	74017	Veterans Network	\$ 1,000,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
6	74034	CollegeCreditForHeroes-Grants	\$ 1,400,000	\$ 510,314	\$ 1,000,000	\$ -	\$ 1,400,000	\$ -	\$ (1,400,000)	\$ 1,400,000	\$ 1,400,000
7	74046	Externships for Teachers	\$ 1,400,000	\$ 924,550	\$ 1,400,000	\$ 49,935	\$ 1,400,000	\$ -	\$ (1,400,000)	\$ 1,400,000	\$ 1,400,000
8	74048	High-Demand Job Training Prg.	\$ 1,000,000	\$ 1,024,296	\$ 615,000	\$ 515,657	\$ 615,000	\$ 1,000,000	\$ 385,000	\$ 1,000,000	\$ 1,000,000
9	74053	Dual Credit Youth - ACC/TSD	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	74055	Texas Industry Partnership	\$ 1,000,000	\$ 296,915	\$ -	\$ 149,995	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
11	74056	Innovation Academies - TEA	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
12	74057	Military Family Support Pilot	\$ 1,000,000	\$ 940,941	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
13	74058	Bldg. Construction Trades	\$ 830,000	\$ 598,781	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
14	74059	Indus Outreach - Jobs Ya'll	\$ -	\$ 1,102,447	\$ -	\$ 234,339	\$ -	\$ -	\$ -	\$ -	\$ -
15	74060	College Credit 4 Heroes Portal	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -
16	74061	Women's Entrepr. Bootcamp	\$ 175,000	\$ 167,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	74062	We Hire Vets Campaign	\$ 13,000	\$ 1,212	\$ 13,000	\$ 596	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000
18	74063	Youth Job Skills Initiative	\$ 2,750,000	\$ 1,375,000	\$ -	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ -
19	74064	WIOA Alternative Funding	\$ 11,785,422	\$ 11,785,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	74065	COVID-19 Response	\$ -	\$ -	\$ 7,034,450	\$ 2,359,926	\$ -	\$ -	\$ -	\$ -	\$ -
21	74066	Skills Enhancement Project	\$ -	\$ -	\$ 5,821,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	74999	Commission Reserve Balance	\$ -	\$ -	\$ 7,773,588	\$ -	\$ 11,270,533	\$ 6,538,494	\$ (4,732,039)	\$ 4,658,494	\$ 4,658,494
23	78005	Board Service Award	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	\$ -	\$ -
24	78010	Claimant Reemployment	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ (90,000)	\$ -	\$ -
25	78011	WIA Adult/Dislocated Worker	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ (90,000)	\$ -	\$ -
26	78012	WIA Youth Award	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ (120,000)	\$ -	\$ -
27	78016	Youth Inspiration Award	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
28	78017	Texas Hireability Award	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ (100,000)	\$ -	\$ -
29	78018	Foster Youth Award	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	\$ (120,000)	\$ -	\$ -
30	78020	Apprenticeship Expansion Award	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
31	78021	WIOA Career Pathways	\$ -	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
32	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000	\$ 880,000
33	79024	Apprenticeship Initiative	\$ 1,650,000	\$ 1,603,428	\$ 1,650,000	\$ 1,413,672	\$ 1,650,000	\$ 1,650,000	\$ -	\$ 1,650,000	\$ 1,650,000
34	79025	Rural Servces in Small TX Counties	\$ -	\$ 1,990,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total		\$ 31,454,796	\$ 25,896,830	\$ 33,552,455	\$ 12,195,523	\$ 20,874,907	\$ 20,874,907	\$ -	\$ 20,874,907	\$ 20,874,907

- Notes:**
- 1 The 2021 Difference column reflects the proposed changes requiring Commission approval for the 2021 Operating Budget. The 2022-23 LAR columns reflect the proposed 2022-23 SWI budget requiring Commission approval.
 - 2 The remaining 2020 Commission Reserve Budget will move into 2021 effective Sept. 1, 2020, increasing the Commission Reserve Balance by \$160,374.
 - 3 Obligated totals are updated as of June 11, 2020.
 - 4 Track 20037, Small Board Funding, is not shown here, but included in the Grand Total. This track will be included in the allocation packet.

**Texas Workforce Commission
Summary of AEL Statewide Initiatives
July 9, 2020**

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	77001	Professional Develop Centers	\$ 1,127,140	\$ 1,127,140	\$ 2,817,140	\$ 2,377,140	\$ 1,977,140	\$ 2,500,000	\$ 522,860	\$ -	\$ -
2	77002	Learning Management System	\$ 158,000	\$ 157,495	\$ 158,500	\$ 157,684	\$ 200,000	\$ 158,500	\$ (41,500)	\$ -	\$ -
3	77003	AEL Provider PD Distribution	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ (1,300,000)	\$ -	\$ -
4	77004	Community-Based Prof. Develop	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
5	77005	Workforce Integration Initiative	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
6	77009	Distance Learning Mentor Init	\$ 1,000,000	\$ 801,477	\$ -	\$ 70,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -
7	77010	Assessment & Standards Project	\$ 200,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 100,000	\$ (115,000)	\$ -	\$ -
8	77012	Leadership Excellence Academy	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ (50,000)	\$ -	\$ -
9	77013	Career Pathway Expansion	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ 500,000	\$ 750,000	\$ 250,000	\$ -	\$ -
10	77015	Pell Grant Ability to Benefit	\$ -	\$ 399,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	77016	Student Support Call Center	\$ 260,000	\$ 260,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	77023	Performance Enhancement Init	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
13	77999	Commission Reserve Balance	\$ 1,127,263	\$ -	\$ 2,986,881	\$ -	\$ -	\$ 583,640	\$ 583,640	\$ 8,142,140	\$ 8,142,140
14	78014	AEL Performance Quality Improv	\$ 300,000	\$ 298,237	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -
15	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	79016	Accelerate Texas	\$ 3,006,028	\$ 5,797,956	\$ -	\$ -	\$ 2,800,000	\$ 2,000,000	\$ (800,000)	\$ -	\$ -
	Grand Total		\$ 8,378,431	\$ 10,041,761	\$ 9,962,521	\$ 5,204,824	\$ 8,142,140	\$ 8,142,140	\$ -	\$ 8,142,140	\$ 8,142,140

Notes:

- 1 The 2021 Difference column reflects the proposed changes requiring Commission approval for the 2021 Operating Budget.
- 2 Due to the change in management for the AEL Director, the program will determine and bring forward for Commission approval the 2022-23 SWI budget at a later date.
- 3 The remaining 2020 Commission Reserve Budget will move into 2021 effective Sept. 1, 2020, increasing the Commission Reserve Balance by \$3,172,476.
- 4 Obligated totals are updated as of June 11, 2020.
- 5 Track 77001, 77013, and 79016 totals include both General Revenue Funds and Federal Funds.

Texas Workforce Commission
Summary of Employment Services Strategy Tracked Items
July 9, 2020

	TWC Track	TWC Track Description	2019 Budget	2019 Obligated	2020 Budget	2020 Obligated	2021 GAA	2021 Operating Budget	2021 Difference	2022 LAR	2023 LAR
1	76VET	Vets LeadershipResource Adm	\$ 159,810	\$ 141,814	\$ 159,810	\$ 157,288	\$ 159,810	\$ 159,810	\$ -	\$ 159,810	\$ 159,810
2	78010	Claimant Reemployment	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ (30,000)	\$ -	\$ -
3	78011	WIA Adult/Dislocated Worker	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ (30,000)	\$ -	\$ -
4	78022	Board Award Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
5	79004	Women's Institute Tech E&T	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
6	79009	Empl & Comm Based Org Part	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000
7	79RWY	VeteransJobFair - RedWhiteYou	\$ 400,000	\$ 390,407	\$ 450,000	\$ 438,479	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
Grand Total			\$ 4,869,810	\$ 4,842,222	\$ 4,889,810	\$ 875,767	\$ 4,869,810	\$ 4,809,810	\$ (60,000)	\$ 4,869,810	\$ 4,869,810

Notes:

- 1 There are no proposed changes requiring Commission approval for the 2021 Operating Budget. The 2022-23 LAR columns reflect the proposed 2022-23 SWI budget requiring Commission approval.
- 2 Obligated totals are updated as of June 11, 2020.

**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	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	\$ 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	

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

	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. The proposed rider text is provided below.

Proposed Rider Text:

Unexpended Balances Appropriation: Acquisition of Information Resource Technology

Any unobligated and unexpended balances of capital budget remaining as of August 31, 2021 that were appropriated to the Texas Workforce Commission for the 2020-2021 biennium for the Unemployment Insurance System Replacement and Workforce Case Management System projects (estimated to be \$0) are appropriated for the next fiscal biennium beginning September 1, 2021, for the same purpose.

Texas Workforce Commission
2022-23 Exceptional Item Request Summary
as of August 12, 2020

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.

Texas Workforce Commission
2022-23 Exceptional Item Request Summary
as of August 12, 2020

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.

Texas Workforce Commission
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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.

Agency Code: 320	Agency Name: Texas Workforce Commission	Prepared By: Julie Lindsey	Date: October 09, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	FY 2022-23 Proposed Rider Language		
3	VII-36	<p>3. Appropriation: Federal Funds. All moneys granted to Texas by the federal government for the administration of the Texas Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the Comptroller of Public Accounts for the Texas Workforce Commission (TWC), and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and for the purposes for which such moneys were granted. TWC shall notify the Legislative Budget Board and Governor of any funds and associated staffing received above the amounts appropriated above for the biennium.</p>		
4	VII-36	<p>4. Section 903, Social Security Act Funds.</p> <p>a. Subject to federal law, out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, there is included in the appropriation above \$5,000,000 in fiscal year 20202022 and \$5,000,000 in fiscal year 20212023 for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.</p> <p>b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, appropriated above out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, shall be expended after the close of the period covered by this Act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this Act shall not exceed at any time the amount by which (a) the aggregate of the amounts transferred to the account of this state pursuant to §903 of the Social Security Act exceeds (b) the aggregate of the amounts obligated for administration and paid out for benefits and required by law to be charged against the amounts transferred to the account of this State.</p> <p>c. Should federal requirements concerning amounts made available under §903 of the Social Security Act change after passage of this Act, the appropriation made in this rider shall be subject to such conditions and limitations as required by the changed federal law.</p> <p><i>This rider has been updated.</i></p>		

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Julie Lindsey	Date: October 09, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	FY 2022-23 Proposed Rider Language			
5	VII-37	<p>5. Payment of Unemployment Benefits - State Agencies. It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.</p>			
6	VII-37	<p>6. Reappropriation of Federal and Local Funds. All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the 2020-212022-23 biennium, and all balances from such sources as of August 31, 20192021, are appropriated for the biennium ending August 31, 20212023, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.</p> <p><i>This rider has been updated.</i></p>			
7	VII-37	<p>7. Unexpended Balances for Child Care Funds. It is the intent of the Legislature that any additional federal funds received as a result of current efforts to obtain child care funds, be used for child care. Except as otherwise provided, all unexpended and unobligated balances in the area of child care remaining from appropriations for the first year of the biennium to the Texas Workforce Commission (TWC) are appropriated to TWC for the purpose of drawing down all available federal funds for child care. TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy A.4.2, At-Risk and Transitional Child Care, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of Article IX, Section 13.01, Federal Funds/Block Grants for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board (LBB) and the Governor in a timely manner of the amounts of additional General Revenue used as match and the federal child care funds matched in each year of the 2020-212022-23 biennium not later than:</p> <ol style="list-style-type: none"> a. the 30th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and b. within 30 business days by the Governor, prior to drawing down the additional federal funds. <p><i>This rider has been updated.</i></p>			

Agency Code: 320		Agency Name: Texas Workforce Commission	Prepared By: Julie Lindsey	Date: October 09, 2020	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	FY 2022-23 Proposed Rider Language			
8	VII-37	8. Maximization of Child Care and Development Funds. It is the intent of the Legislature that the Texas Workforce Commission (TWC) cooperate with cities, non-profit organizations, the Texas Education Agency, and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, TWC shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.			
9	VII-37	9. Earned Income Tax Credit Assistance. Out of funds appropriated above, the Texas Workforce Commission and local workforce development boards shall assist recipients of Temporary Assistance for Needy Families who become employed, and other low-income workers who may qualify for the credit under federal income and other requirements, to apply for the federal Earned Income Tax Credit.			
10	VII-37	10. Employment and Child Care Programs in Rural Areas. It is the intent of the Legislature that the Texas Workforce Commission and local workforce development boards cost-effectively continue to expand the availability of employment and child care programs into rural areas.			
11	VII-38	11. Job Training Courses. It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language may provide additional benefit to trainees, it may not be substituted for job training classes.			
12	VII-38	12. Formal Measures Report. The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board (LBB) and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council. The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the LBB and the Governor.			

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13	VII-38	13. Budget and Performance Report. The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.			
14	VII-38	14. Skills Development and Self-Sufficiency Fund Report. The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board (LBB) and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the LBB and the Governor.			
15	VII-38	<p>15. Contracts for Purchase of Client Services. No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:</p> <ul style="list-style-type: none"> a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives; b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions; c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract; d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable to achieve program objectives. 			

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Current Rider Number	Page Number in 2020-21 GAA	FY 2022-23 Proposed Rider Language			
16	VII-38	<p>16. Work-at-Home Employees. The Texas Workforce Commission may grant compensatory time to authorized employees for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national holidays. Work performed under this authority shall be approved in advance by the Executive Director and must be verified by appropriate records, which may include audiotapes, computer and telephone logs, and the time tracking and leave accounting system. Compensatory time is only granted when corresponding work is assigned.</p>			
17	VII-38	<p>17. Cash Flow Contingency for Texas Workforce Civil Rights Division.</p> <ul style="list-style-type: none"> a. Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts and special projects with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and upon the submission of monthly reports on all funds transfers and performance on all key measures to the Legislative Budget Board (LBB), Governor, and Comptroller of Public Accounts (CPA), the Texas Workforce Commission (TWC) may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the CPA. All transfers of the method of finance shall be reported by the TWC Civil Rights Division to the LBB. b. TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be in accordance with procedures established by the CPA. Any contract balance at the end of the first fiscal year of the biennium is appropriated to the second fiscal year of the biennium. 			

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Current Rider Number	Page Number in 2020-21 GAA	FY 2022-23 Proposed Rider Language			
18	VII-39	18. Limitation on Texas Fair Housing Act Investigations or Prosecutions. No funds appropriated by this Act may be used to investigate or prosecute under the Texas Fair Housing Act any otherwise lawful activity, engaged in by one or more persons, that is engaged solely for the purpose of preventing action by a government official or court of competent jurisdiction.			
19	VII-39	19. Child Care Benefit Costs Paid with Federal Funds. The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-Time Equivalents (FTE) for salaries in Strategy A.4.3, Child Care Administration, with Federal Funds. No funds shall be paid for salaries in Strategy A.4.1, TANF Choices & Mandatory Child Care, Strategy A.4.2, At-Risk and Transitional Child Care, and Strategy A.4.4, Child Care for DFPS Families.			
20	VII-39	20. Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies. All General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy A.4.1, TANF Choices & Mandatory Child Care, and Strategy A.4.2, At-Risk and Transitional Child Care, \$27,745,141 in General Revenue is appropriated for TANF MOE each fiscal year for TANF program Client Services or Grants. Notwithstanding the limitations of Article IX, Section 14.01 of this Act, none of the General Revenue appropriated for TANF MOE in Strategy A.4.1, TANF Choices & Mandatory Child Care, and Strategy A.4.2, At-Risk and Transitional Child Care, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated. General Revenue may be transferred between the above-mentioned strategies.			
21	VII-39	21. Local Matching Funds. Child Care Matching Federal Funds appropriated above are based upon an estimated local match of \$41,353,026 in fiscal year 2020 2022 and \$41,353,026 in fiscal year 2021 2023. <i><u>This rider has been updated.</u></i>			

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Current Rider Number	Page Number in 2020-21 GAA	FY 2022-23 Proposed Rider Language			
22	VII-39	<p>22. Employment and Training Investment Assessment Reimbursement. Amounts appropriated above in Strategy A.5.3, Unemployment Tax Collection, include an estimated amount of \$386,230 in fiscal year 20202022 and \$386,230 in fiscal year 20212023 in GR-Dedicated Employment and Training Investment Holding Account No. 5128 for the purpose of reimbursing the Federal Government for collection costs associated with the Employment and Training Investment Assessment in compliance with the collection cost methodology approved by the U.S. Department of Labor.</p> <p><i><u>This rider has been updated.</u></i></p>			
23	VII-39	<p>23. Professional Development Partnerships for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract \$500,000 in fiscal year 20202022 and \$500,000 in fiscal year 20212023 to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, facilitate increased participation in professional development by early childhood education professionals, and encourage those professionals to seek additional education.</p> <p><i><u>This rider has been updated.</u></i></p>			
24	VII-39	<p>24. The Women's Institute for Technology Employment Training. Out of funds appropriated above in Strategy A.1.4, Employment and Community Services, the Texas Workforce Commission shall allocate \$250,000 in fiscal year 20202022 and \$250,000 in fiscal year 20212023 to the Women's Institute for Technology Employment Training to support comprehensive program with statewide activity funds to develop curriculum, courses, and programs to prepare single women with children who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.</p> <p><i><u>This rider has been updated.</u></i></p>			

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25	VII-40	<p>25. School Readiness Models. Out of federal funds appropriated to the Texas Workforce Commission (TWC) in Strategies A.4.1, TANF Choices & Mandatory Child Care, and A.4.2, At-Risk and Transitional Child Care, TWC shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in Rider 42 following the appropriation in Article III, to the Texas Education Agency to provide for each year of the 2020-212022-23 state fiscal biennium a total amount equal to the greater of \$11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to TWC in Strategies A.4.1, TANF Choices & Mandatory Child Care, and A.4.2, At-Risk and Transitional Child Care, TWC shall provide for each year of the 2020-212022-23 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than \$11,700,000 in each year, for the purpose of providing funds to child providers participating in the integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. Not later than December 1 of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Governor the detailed use of all state funds expended by the center for early childhood education services.</p> <p><i><u>This rider has been updated.</u></i></p>		
26	VII-40	<p>26. Contingent Revenue Career Schools and Colleges Regulation. In addition to the amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy B.1.4, Career Schools and Colleges, TWC is appropriated any additional revenues (estimated to be \$0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of \$1,639,000 in fiscal year 20202022 and \$1,639,000 in fiscal year 20212023 contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed \$208,000. These funds shall be used for enhancing the regulation of career schools and colleges. No increase in appropriated amounts as specified in this rider shall occur for any year in which TWC has approved an increase in the annual renewal fee rate.</p> <p><i><u>This rider has been updated.</u></i></p>		

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27	VII-40	<p>27. Professional Development for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate \$750,000 in fiscal year 20202022 and \$750,000 in fiscal year 20212023 for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.</p>			
28	VII-40	<p>28. Employer and Community Based Organization Partnerships. Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.1.4, Employment and Community Services, \$4,000,000 in fiscal year 2020 and \$4,000,000 in fiscal year 2021 in General Revenue Funds shall be used to implement a program with community-based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community based organization, TWC shall consider:</p> <ul style="list-style-type: none"> a. the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals; b. the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and c. the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers. <p>In implementing this provision, the TWC may use other requirements deemed appropriate and necessary.</p> <p><i>This rider has been deleted to align with the removal of these funds from the TWC budget request related to the required 5% base reduction.</i></p>			

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29	VII-41	<p>2928. Adult Education. Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the Federal TANF funds appropriated above in Strategy A.1.9, Adult Education and Family Literacy, \$5,800,000 in fiscal year 20202022 and \$5,800,000 in fiscal year 20212023 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Supplemental Nutrition Assistance Program, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals.</p> <p>TWC shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.</p> <p>Any unexpended balances as of August 31, 20202022 are appropriated to fiscal year 20212023 for the same purpose.</p> <p><i><u>This rider has been updated.</u></i></p>			
30	VII-41	<p>3029. Statewide Strategic Plan for Adult Basic Education. Out of the funds appropriated above in Strategy, A.1.9, Adult Education and Family Literacy, the Texas Workforce Commission (TWC), in consultation with the Texas Workforce Investment Council (TWIC), shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. TWC shall report on the implementation and annual progress of this plan to TWIC, the Governor, and the Legislative Budget Board in December of every even numbered year.</p>			

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31	VII-41	<p>3130. Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:</p> <p>Rehabilitation Council of Texas \$58,350 Elected Committee of Managers \$22,000 Purchasing From People with Disabilities Advisory Committee \$5,000<u>11,000</u></p> <p>To the maximum extent possible, the Texas Workforce Commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.</p> <p><i><u>This rider has been updated to allow for the reimbursements of all committee members.</u></i></p>			
32	VII-41	<p>3231. Notification of Vocational Rehabilitation Federal Funds Distribution. The Texas Workforce Commission (TWC) shall notify the Legislative Budget Board and the Governor by letter at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program and any intent to redirect General Revenue Funds for this purpose. The notification shall include the purpose for the additional federal funding, the original purpose and item of appropriation for which the General Revenue Funds were appropriated, the effect on measures and/or full-time equivalent positions for all affected strategies, and the effect on future maintenance of effort and match requirements. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.</p>			

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33	VII-41	<p>3332. Vocational Rehabilitation Reporting Requirements.</p> <p>a. Federal Reports. The Texas Workforce Commission (TWC) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:</p> <ul style="list-style-type: none"> (1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126). State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees. (2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126). (3) Any other federal reports requested by the LBB or Governor. <p>b. Federal Issues. TWC shall notify the LBB and the Governor on a timely basis about emerging issues that could result in the loss of more than \$1 million in federal revenue assumed in this Act.</p>		
34	VII-42	<p>3433. Vocational Rehabilitation Maintenance of Effort and Matching Funds Reporting Requirement. The Texas Workforce Commission (TWC) shall report quarterly to the Legislative Budget Board (LBB) and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126). Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify</p> <ul style="list-style-type: none"> a. State funds within and outside the department's budget used for match and MOE. This includes expenditures at the Health and Human Services Commission. b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section. <p>The reports shall be prepared in a format specified by the LBB.</p>		

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	VII-42	<p>3534. Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043. Amounts above in Strategy A.2.3, Business Enterprises of Texas Trust Fund, are appropriated to the Texas Workforce Commission (TWC) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, §107). Any amounts in addition to the amount identified in Strategy A.2.3, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, §107) and Labor Code, §355.016, are appropriated to TWC. None of the funds appropriated in Strategy A.2.3, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. TWC shall report quarterly on deposits into and expenditures out of the GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.</p>		
36	VII-42	<p>3635. Appropriation: Subrogation Receipts. Included in amounts appropriated above in Strategy A.2.1, Vocational Rehabilitation, are subrogation collections received during the 2020-212022-23 biennium from vocational rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each year are appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be \$0).</p> <p><i>This rider has been updated.</i></p>		
37	VII-42	<p>3736. Performance Reporting for the Business Enterprises of Texas Program. The Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor on:</p> <ul style="list-style-type: none"> a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report. <p>The report shall be prepared in a format specified by the LBB and the Governor.</p>		

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38	VII-43	<p>3837. Blind Endowment Trust Fund Reporting. Out of funds appropriated above, the Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balances. The report shall be prepared in a format specified by the LBB and the Governor.</p>			
39	VII-43	<p>3938. Language Interpreter Services. In order to compensate employees of the Texas Workforce Commission (TWC) for assuming the duty of providing interpreter services to consumers whose primary language is not English, TWC, upon written authorization of the commission, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.</p>			
40	VII-43	<p>4039. Health and Human Services Commission Partnership. Out of funds appropriated above in Strategy A.2.1, Vocational Rehabilitation, \$8,586,875 in fiscal year 20202022 and \$8,586,875 in fiscal year 20212023 may be used by the Texas Workforce Commission only for the purpose of payment to the Health and Human Services Commission for an interagency agreement made for the purpose of funding rehabilitative services for persons with disabilities.</p> <p><i><u>This rider has been updated.</u></i></p>			
41	VII-43	<p>4140. Rapid Response Workforce Development Services. Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.3.1, Skills Development, up to \$5,000,000 each fiscal year in General Revenue funds may be used to provide grants to public junior colleges and public technical colleges to develop customized training programs specific to business needs, training equipment that leads to certification and employment, fast track curriculum development, instructor certification, and rapid response workforce development support for growing or recruiting businesses to a rural or urban community.</p>			

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42	VII-43	<p>4241. Adult Education and Family Literacy Workforce Diploma Program Pilot Project. The Texas Workforce Commission (TWC) may use funds appropriated above to develop and implement a workforce diploma program pilot project with non-profit organizations or other private entities to provide program services designed to facilitate increased participation in adult diploma and technical training programs and more effective job placement outcomes in high demand job fields. The workforce diploma program pilot project shall include a graduation plan designed to lead to an accredited high school diploma; comprehensive career/college preparation program including research tools and career readiness soft skills training; technical training; and facilitated transition to employment. Federal funds appropriated for adult basic education may only be used to the extent allowable under Federal regulations. TWC shall submit to the Legislative Budget Board and the Governor, no later than November 1, 2020, a report that includes an evaluation of the effectiveness of the pilot project detailing number of graduates and successful job placements, as well as earnings for successful graduates.</p> <p><i>Specific language directing the agency to submit a one-time report has been removed from the rider as the report will have been submitted by the beginning of the 2022-23 biennium.</i></p>			
43	VII-43	<p>4342. Child Care Transferability. Notwithstanding the limitations of Article IX, Section 14.01 of this Act, amounts appropriated to the Texas Workforce Commission (TWC) above in Strategy A.4.1, TANF Choices & Mandatory Child Care, and Strategy A.4.2, At-Risk and Transitional Child Care, may be transferred between each other without limitation, in order to maximize the expenditure of available child care funds, respond to unanticipated caseload changes, and comply with federal statutory requirements, provided that these transferred funds may be expended only as grants for child care services. Transfers between these strategies require written notification to the Legislative Budget Board (LBB) and Governor within 30 calendar days and a report on transfers (regardless of whether transfers were actually made during that quarter) must be submitted to the LBB quarterly.</p>			
44	VII-43	<p>4443. Department of Family and Protective Services (DFPS) Child Care Reporting Requirement. The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board (LBB) and DFPS on budgeted and actual expenditures as well as budgeted and actual caseload totals for the children in the DFPS state care program. The report shall be submitted in a format prescribed by the LBB and accompanied by supporting documentation as specified by the LBB.</p>			

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45	VII-44	<p>4544. Adult Literacy Report. Out of funds appropriated above, as a part of the report required and in addition to the outcomes specified under Labor Code, Chapter 315.002(c), the Texas Workforce Commission shall analyze and report to the Legislature on December 1 of each even-numbered year on adult literacy activities and performance measures for the Adult Education and Family Literacy program. The report shall identify the types of literacy programs conducted by providers and the measurable outcomes on literacy performed by the program. The report must be accompanied by supporting documentation as specified by the Legislative Budget Board.</p>			
46	VII-44	<p>46. Adult Education and Family Literacy Program Review. Out of amounts appropriated above and in a manner consistent with all other law, the Texas Workforce Commission (TWC) shall contract with an external consultant to conduct a review of the Adult Education and Family Literacy program to ensure the grant application, award, and management processes are fair, equitable, and complete. TWC shall submit copies of the review to the Legislative Budget Board and the Governor by January 1, 2021. In addition, all grant applications and awards for the Adult Education and Family Literacy program shall be reviewed and approved by TWC's Commissioners prior to notification of award to the grant recipient.</p> <p><i>As the one-time report will be submitted to the LBB and Governor by the time the 2022-23 biennium begins, the agency is requesting removal of this rider.</i></p>			

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47	VII-44	<p>4745. Skilled Workforce Development and Training Program. Out of funds appropriated above in Strategy A.3.1, Skills Development, the Texas Workforce Commission shall expend \$250,000 in fiscal year 20202022 and \$250,000 in fiscal year 20212023 to form collaborative partnerships with organizations that:</p> <ul style="list-style-type: none"> a. are exempt from federal income taxation; b. are composed of individuals or groups of individuals who have expertise in workforce development and training; c. are located in and serve urban centers in this state; d. are training sponsors accredited by the National Center for Construction Education and Research; e. provide industry-specific employment readiness training; f. provide a basic introduction to industry skills with curricula consisting of industry-specific modules that cover various trade skills topics, including basic safety and OSHA compliance, industry- or trade-specific math training, industry- or trade-specific tools training, basic communication skills, and basic employability skills; g. target minority groups in underserved communities; and h. have proven experience in administering training programs described by this rider through contracting with state agencies or political subdivisions. 		

NEW		<p><u>46. Unexpended Balances Appropriation: Acquisition of Information Resource Technology.</u> <u>Any unobligated and unexpended balances of capital budget remaining as of August 31, 2021 that were appropriated to the Texas Workforce Commission for the 2020-2021 biennium for the Unemployment Insurance System Replacement and Workforce Case Management System projects (estimated to be \$0) are appropriated for the next fiscal biennium beginning September 1, 2021, for the same purpose.</u></p> <p><i>Due to the size and scope of the requested Unemployment Insurance (UI) System Replacement and the Workforce Case Management project, we are asking for appropriation flexibility beyond the 2020-21 biennium if needed. We currently anticipate that the project will be fully encumbered by the end of the biennium, but as it is 100 percent federal funded (including SNAP funds which are reflected as M0777 in the TWC bill pattern), any unexpended balance authority utilized would not cost the 2022-23 bill.</i></p>
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		REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT			
1	VII-45	1. Definition of Agency. For the purposes of the Reimbursements to the Unemployment Compensation Benefit Account item, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.			
2	VII-45	<p>2. Reimbursements to the Unemployment Compensation Benefit Account No. 937. Reimbursements to the Unemployment Compensation Benefit Account No. 937 shall be made from:</p> <ul style="list-style-type: none"> a. Funds identified as GR-Dedicated - Unemployment Compensation Special Administration Account No. 165 above, which consist of penalty and interest receipts collected under §§213.021 and 213.022, Texas Labor Code. b. Funds identified as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 above, which consist of amounts transferred from other agencies' appropriations made elsewhere in this Act to state agencies in accordance with §15.01, Reimbursements for Unemployment Benefits, in General Provisions of this Act. 			
3	VII-45	3. Funding Source for Unemployment Compensation Special Administration Account No. 165. Funds identified in the method of financing above, Unemployment Compensation Special Administration Account No. 165, include penalty and interest receipts collected under §§213.021 and 213.022, Texas Labor Code and authorized for the payment of unemployment compensation benefits to former state employees pursuant to §203.202, Texas Labor Code. These amounts are estimated and are to be utilized for amounts not paid by state agency reimbursements.			

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4	VII-45	<p>4. Funding Source for Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. Funds identified in the method of financing above, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, include agency reimbursements from appropriations made elsewhere in this Act to GR- Dedicated Account No. 165. These amounts are estimated. Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made in this Act to the state agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or in part from the General Revenue Fund, a General Revenue- Dedicated Account, Federal Funds or Other Funds, such as State Highway Fund No. 006.</p>		
5	VII-45	<p>5. Proportionality Requirements for Agency Reimbursements related to Unemployment Compensation Benefits. From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated Accounts, Federal Funds or Other Funds from appropriations made elsewhere in this Act to state agencies. The Comptroller shall transfer these amounts of appropriations made elsewhere in this Act to the Unemployment Compensation Special Administration Account No 165. The amounts reimbursed pursuant to this provision are hereby appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. These reimbursement requirements may be waived, either in whole or in part, by the Legislative Budget Board.</p>		
6	VII-46	<p>6. Cash Flow Contingency. Contingent upon the receipt of state agency reimbursements, the Texas Workforce Commission (TWC) may temporarily utilize additional GR-Dedicated Unemployment Compensation Special Administration Account No. 165 funds, in an amount not to exceed the anticipated state agency reimbursement. The Account No. 165 amounts utilized above amounts appropriated from penalty and interest collections as identified in Rider 2(a) must be repaid upon receipt of state agency reimbursements for previously paid payroll warrants and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with established state accounting procedures. All transfers of the method of finance shall be reported by the TWC on a monthly basis to the Legislative Budget Board and Governor.</p>		

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15.01	IX-71	<p>Sec. 15.01. Reimbursements for Unemployment Benefits.</p> <p>(a) For the purposes of this section, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.</p> <p>(b) At the close of each calendar quarter, the Texas Workforce Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present it to the Comptroller. The Comptroller shall pay by warrant or transfer out of funds appropriated from the Unemployment Compensation Special Administration Account No. 165 such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse it for such payments.</p> <p>(c) The Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, for one-half of the unemployment benefits paid, from appropriations made in this Act to the agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or part from the General Revenue Fund or dedicated General Revenue Fund accounts, Federal Funds, or Other Funds, such as Fund No. 006.</p>			
15.01	IX-72	<p>(d) From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated accounts, Federal Funds or Other Fund appropriations made elsewhere in this Act to agencies. The Comptroller shall transfer such amounts to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. The reimbursement requirements established by this subsection may be waived, either in whole or in part, by the Legislative Budget Board.</p>			

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15.01	IX-72	e) In addition to other reimbursement provided by this section, the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, for one-half of the unemployment benefits paid, from amounts appropriated to the Reimbursements to the Unemployment Compensation Benefit Account item in this Act out of dedicated General Revenue Fund accounts or Other Funds and shall be fully reimbursed from funds held in local bank accounts, for all former state employees whose payroll warrants were originally issued in whole or part from dedicated General Revenue Fund accounts, Other Funds, Federal Funds, or local bank accounts, respectively. From information provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed from local funds pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. Such transfers and payments as are authorized under law shall be made not later than the 30th day after the date of receipt of the statement of payments due.			
15.01	IX-72	(f) The Comptroller may prescribe accounting procedures and regulations to implement this section. (g) The Comptroller, upon certification of amounts due from the Texas Workforce Commission, including the sources of such amounts due, may transfer funds from such agencies or other units of state government as the Texas Workforce Commission certifies remain due more than 30 days from receipt of the statement of payments due. The Texas Workforce Commission shall also determine the amounts due from funds held outside the state treasury and notify the State Auditor and Comptroller of such amounts.			

**Texas Workforce Commission
Five Percent Reduction Options
as of August 27, 2020**

Required 5% Base Reduction	\$ 20,105,004
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Recommended Options for Reduction

	Recommended Base Reduction	Federal Impact per \$1 Reduction	Total Financial Impact	Est Total Program Impacted
<p>1) ES - Employment and Community Base Organizations (ECBO), Rider 28 Rider 28 requires TWC to dedicate \$4.0M annually to implement a program with community based organizations in partnership with employers to move Texans off public benefits and into the workforce. This recommendation would remove these funds from the budget with a corresponding request to delete the rider.</p>	\$ 8,000,000	\$ -	\$ 8,000,000	5,200 clients
<p>2) AEL - Workforce Diploma Pilot Project, Rider 42 Rider 42 allows TWC to implement a diploma pilot project to reimburse entities facilitating individuals complete the diploma program. TWC plans to implement this program in 21 and offset the reduction of AEL match by an increase in reliance on the Windham match. This recommendation would end the program beginning in 22, but would continue the use of the Windham match to draw down the federal grant.</p>	\$ 3,954,280	\$ -	\$ 3,954,280	100 clients
<p>3) BET - Business Enterprises of Texas (BET), Fund 492 Revenue to General Revenue-Dedicated Fund 492 has been decreasing over the years and hasn't exceeded our budgeted amounts since the program transferred to TWC in 2017. The recommended reduction would allow TWC to right size the budget to better align with revenue. The expenditures are used to match the VR federal grant and would impact how much of the VR federal grant we can draw.</p>	\$ 572,428	\$ 3.69	\$ 2,115,011	n/a
<p>4) ES - Current Cost Allocation Reserve, Fund 165 This recommendation would sweep existing Fund 165 currently set aside in our budget as reserve funds and would not have any programmatic impact.</p>	\$ 200,000	\$ -	\$ 200,000	n/a

**Texas Workforce Commission
Five Percent Reduction Options
as of August 27, 2020**

5) VR - Vocational Rehabilitation Match	\$ 4,000,000	\$ 3.69	\$ 18,779,200	n/a
This recommendation would reduce the amount of state funds available to match the Vocational Rehabilitation federal grant. While it would reduce the amount of the federal grant we can draw, it will not have an impact on clients served (see supplemental VR chart).				
6) JET - Jobs and Education for Texans (JET) Grants	\$ 960,000	-	\$ 960,000	3-5 grantees
This recommendation would reduce the amount available for JET grants by 6%.				
7) Skills - Skills Development Fund Grants	\$ 2,418,296	-	\$ 2,418,296	1,350 clients
This recommendation would reduce the amount available for Skills Development grants by approximately 6%.				
Total Reduction	\$ 20,105,004		\$ 36,426,787	

Other Programs to Consider

	Federal Impact per \$1 Reduction	Total Impact per \$1 Reduction	Est Average Cost per Client Served ¹	Est Program Impacted per \$1M GR Reduction
1) CC - Child Care Match	\$ 1.62	\$ 2.62	\$ 4,292	600 children
State Child Care Match funds are budgeted in the Child Care program to provide child care grants to the board areas, and are used to draw down the federal Child Care Matching grant. ²				
2) SNAP - SNAP Match	\$ 1.00	\$ 2.00	\$ 500	4,000 clients
SNAP Match funds are budgeted in the SNAP program to provide Employment and Training grants to the board areas, and to draw down the federal 50/50 SNAP grant. A reduction in the state dollar reduction corresponds to a \$1 reduction of federal dollars.				
3) Apprenticeship	\$ -	\$ 1.00	\$ 960	TBD

**Texas Workforce Commission
Five Percent Reduction Options
as of August 27, 2020**

Apprenticeship dollars are budgeted to provide on-the-job training for individuals going into apprenticeshipable fields. Reductions to state funds in this program could reduce the contact hour rate paid to instructors, reduce the number of individuals served, or some combination of the two.

Notes:

- 1) Average cost per client served based on FY21 GAA assumptions.
- 2) The amount that each state dollar can draw down is determined by the state's Federal Medical Assistance Percentage (FMAP) in any given year. While TWC has the option to cover the reduction by using future FY funds to match the federal grant or increasing the certification requirement by the boards areas; it is assumed in this scenario that TWC would simply forgo the federal dollars. The FMAP assumed to calculate the projected reduction is our FY21 FMAP rate of 61.81 percent.

**Texas Workforce Commission
Program Ranking
as of September 15, 2020**

Proposed Rank	Agency Program	Mission Centrality ¹	Statutory Authority ¹	Relation to Workforce ¹	GAA Objective	Size of Impact ²
1	WIOA	H	H	H	A.1.	\$ 412,504,451
2	Unemployment Insurance (UI)	H	H	H	A.5.	\$ 367,157,390
3	TANF Choices	H	H	H	A.1.	\$ 188,169,816
4	Employment Services (ES)	H	H	H	A.1.	\$ 104,720,281
5	SNAP	H	H	H	A.1.	\$ 39,814,665
6	Child Care	H	H	M	A.4.	\$ 2,263,652,314
7	Vocational Rehabilitation (VR)	H	H	H	A.2.	\$ 662,521,365
8	Adult Education and Literacy (AEL)	H	H	M	A.1.	\$ 168,356,736
9	Apprenticeship	H	H	M	A.1.	\$ 12,940,982
10	Skills Development	H	H	M	A.3.	\$ 61,075,307
11	Civil Rights	H	H	M	B.1.	\$ 5,768,831
12	TANF Self Sufficiency	H	H	M	A.3.	\$ 5,029,739
13	Foreign Labor	H	M	M	A.3.	\$ 1,275,593
14	Trade Assistance	H	H	L	A.1.	\$ 40,785,166
15	Senior Employment	M	H	L	A.1.	\$ 8,856,028
16	Work Opportunity Tax Credit (WOTC)	H	H	L	A.3.	\$ 1,720,556
17	Labor Law	M	H	L	B.1.	\$ 8,215,595
18	Labor Market and Career Information (LMCI)	M	H	L	A.3.	\$ 9,647,922
19	Career Schools	M	H	L	B.1.	\$ 2,568,735
20	Business Enterprise of Texas (BET)	H	M	L	A.2.	\$ 4,766,959
21	BET Trust	M	M	L	A.2.	\$ 1,588,521
22	Indirect Administration	L	L	L	C.1.	\$ 65,974,922

2020-21 SFR Ranking	2022-23 General Revenue-Related Funding ³	Approved 5% Reduction ⁴
1	\$ -	
9	\$ 862,740	
2	\$ 17,658,704	
3	\$ 12,498,688	\$ 8,200,000
17	\$ 8,620,567	
8	\$ 140,617,916	
6	\$ 108,666,069	\$ 4,000,000
7	\$ 23,771,400	\$ 3,954,280
5	\$ 7,780,808	
4	\$ 58,369,363	\$ 3,378,296
10	\$ 2,911,678	
19	\$ -	
21	\$ -	
16	\$ -	
18	\$ 154,859	
15	\$ -	
12	\$ 8,110,720	
14	\$ -	
11	\$ 2,437,630	
13	\$ 1,374,774	\$ 572,428
20	\$ 808,424	
22	\$ 7,485,154	

Definition of Ranking Components

Mission Centrality	How directly the program relates to the implementation of the Texas Workforce Commission mission "to promote and support a workforce system that creates value and offers employers, individuals, and communities the opportunity to achieve and sustain economic prosperity."
Statutory Authority	The strength of the program's enabling authority in federal and/or state statute and whether or not the program is legally required or permissive.
Relation to Workforce	The relation of the program to the establishment of a strong workforce development system alongside our Local Workforce Development Areas and other Workforce Solution partners across the state.
Objective	The current Goal and Objective established in the agency's bill pattern.
Size of Impact	The proportion of the program's 2020-21 budget as compared to the total appropriated budget as established in the May 2020 Base Reconciliation.

- Notes:**
- 1) For the purpose of ranking H = High, M = Medium, and L = Low.
 - 2) The funding included in the Size of Impact ranking component is based on the commission-approved Base Reconciliation budget for 2020 and 2021.
 - 3) The General Revenue-Related funds is based on the amount of General Revenue and General Revenue-Dedicated budget assumed in the 2022-23 LAR dataset as of September 10, 2020. The amounts are subject to change as the LAR dataset has not yet been finalized.
 - 4) As approved by TWC Commission on September 15, 2020.