

BUDGET NARRATIVE FY2024

Administration Personnel - \$1,380,747

Position Title	% of Time	Total Project Salary
Director V (WDD)	2%	\$3,780
Director III (Policy)	10%	\$13,234
Director I (RESEA)	75%	\$76,963
Admin Assistant III (WDD Logistics)	50%	\$18,749
Program Specialist VI (RESEA)	50%	\$34,847
Admin Assistant V (RESEA)	50%	\$25,000
Program Specialist IV (RESEA)	100%	\$62,424
Manager III (RESEA)	100%	\$79,169
Program Specialist IV (RESEA)	100%	\$60,958
Lead RESEA Coordinator (PSV)	100%	\$66,793
RESEA Coordinator (PSIV)	100%	\$66,793
RESEA Coordinator (PSIV)	100%	\$60,958
RESEA Coordinator (PSIV)	100%	\$60,958
RESEA Coordinator (PSIV)	100%	\$57,958
RESEA Coordinator (PSIV)	100%	\$60,958
RESEA Coordinator (PSIV)	100%	\$60,958
RESEA Coordinator (PSIV)	100%	\$60,958
RESEA Coordinator (PSIV)	100%	\$60,958
RESEA Coordinator (PSIV)	100%	\$60,958
Lead RESEA Coordinator (PSV)	100%	\$60,958
Director I (TA)	10%	\$10,262
Manager I (TA)	10%	\$7,387
Program Specialist IV (TA)	33%	\$20,116
Program Specialist III (TA)	33%	\$16,726
Program Specialist III (TA)	33%	\$16,726
Program Specialist III (TA)	33%	\$16,726
Director I (Policy)	5%	\$5,131
Manager IV (Policy)	10%	\$9,144
PS VI (Policy)	10%	\$8,050
PS V (Policy)	15%	\$10,019
PS V (Policy)	15%	\$10,019
Manager III (Board Grant Mgmt.)	5%	\$4,156
Contract Specialist IV (Board Grant Mgmt.)	15%	\$9,302
Contract Specialist IV (Board Grant Mgmt.)	15%	\$10,080
Contract Specialist III (Board Grant Mgmt.)	15%	\$9,315
Contract Specialist III (Board Grant Mgmt.)	15%	\$8,790

Contract Specialist III (Board Grant Mgmt.)	15%	\$8,790
Contract Specialist II (Board Grant Mgmt.)	15%	\$8,790
Director II (I3)	10%	\$11,813
Manager V (I3)	10%	\$10,671
Research Specialist V (I3)	20%	\$17,549
Data Analyst V (I3)	100%	\$80,000
Director I (WFA)	5%	\$5,131
Data Analyst IV (WFA/RESEA)	50%	\$34,200
Manager IV (WFA)	10%	\$9,349
Data Analyst II (WFA)	25%	\$13,500
Systems Analyst V (WFA)	10%	\$8,501
Systems Analyst IV (WFA)	10%	\$7,132
Total Project Time	2089.0%	\$1,380,747

Evaluation Personnel: \$489,768

Position Title	% of Time	Total Project Salary
Director III (Policy)	10%	\$13,234
Director I (RESEA)	25%	\$25,654
Manager III (RESEA)	25%	\$19,792
Admin Assistant V (RESEA)	50%	\$23,000
Program Specialist VI (RESEA)	50%	\$34,847
Program Specialist V (RESEA)	100%	\$64,124
Director I (TA staff)	10%	\$10,262
Manager IV (Policy)	10%	\$9,144
PS V (Policy)	10%	\$6,679
Manager III (Board Contract Mgmt.)	5%	\$3,340
Director II (I3)	10%	\$11,813
Data Analyst V (I3)	100%	\$80,000
Research Specialist V (I3)	100%	\$80,000
Data Analyst V (I3)	25%	\$29,216
Data Analyst V (I3)	25%	\$23,700
Director I (WFA)	5%	\$5,131
Data Analyst IV (WFA/RESEA)	50%	\$34,200
Systems Analyst V (WFA)	10%	\$8,501
Systems Analyst IV (WFA)	10%	\$7,132
Total Project Time	630.0%	\$489,768

Total Personnel – \$3,806,194

Staffing - \$2,580,105

The staffing plan for RESEA covers three areas administration, evaluation and program implementation. The staffing plan results in the need for two new position numbers for WDD and the continuation of two temporary contract position numbers for I3.

Administration: (\$1,380,747) The Director and Managers will provide guidance and oversight of the program. Program Specialists and Data Analysts will cover grant Policy, Technical Assistance, Board Contracts, Outreach, Reporting, Performance and Compliance. Staff responsibilities will include regular communication with Local Workforce Development Boards (Boards) to provide program guidance, technical assistance, grant management duties, employment outcome focused training, assistance with outreach, monitoring and reconciliation of grant expenditures, monitoring and validating work search activities and employment plan activities and the tracking of program performance.

Evaluation: (\$489,768) DOL requires all RESEA grant recipients to conduct continuous program evaluation to improve and innovate program services and to build evidence that services produce positive outcomes such as reducing UI duration or increasing employment outcomes. The Directors and Managers listed in the Evaluation table above will provide guidance, planning and oversight to RESEA evaluation activities. The evaluating staff are responsible for evaluation monitoring and reporting, design, research, data analysis, project management and contract management.

Program: (\$709,590) Based on recommendations from the most recent DOL RESEA monitoring visit, staff are proposing changes that will ensure consistent program implementation by ensuring each Board has at least one ES staff cross trained and developed as a RESEA SME. The cross trained staff will also provide immediate virtual services statewide to mitigate customers held ineligible due to RESEA noncompliance.

Fringe Benefits – \$820,289

The annual fringe benefit rate of 30.33 percent of salaries, which includes ERS Retirement, Social Security/Medicare, and ERS health insurance; and 1.5 percent for ERS retirement and ERS Health Insurance has been included for all positions identified in the personnel charts above Administration: \$438,532, Evaluation: \$155,894, Program: \$225,863.

Travel - \$329,000

- In-state travel: \$275,000
Program Specialists and/or RESEA Coordinators will conduct on-site technical assistance visits to each Board and attend RESEA Service Provider Training Conference. (October 1, 2024- September 30, 2025).
- Out of State travel: \$30,000

As applicable, staff will travel out of state to attend related conferences.

Travel expenses for each trip include the following (where applicable): airfare, vehicle rental costs, mileage, gas, lodging, meals, and incidentals. State and/or federal per diem rates have been utilized to prepare estimated travel and will be followed accordingly.

- RESEA and ES Staff Training - \$24,000
Contract and career coaching training/certification (\$500 x 48) (includes RESEA positions funded at 100% (Director I, PS IV, PS V, PS VI, Manager and Data Analyst)

Supplies – \$76,800

Utilities, phone, maintenance, and consumables (\$1600 x 48 = \$32,000) (includes RESEA positions funded at 100% (Director I, PS IV, PS V, PS VI, Manager and Data Analyst) and the positions in data (Insight and Innovation) group – Research Specialist at 100% and Data Analyst at 100%)

Contractual - \$16,276,640

- Local Area Service Delivery: \$13,632,780
The total number of Initial RESEAs to be completed is 68,338
The total number of Subsequent RESEAs to be scheduled is 69,315
- Board Administration Costs: \$1,514,753
This amount is (10%) of the contractual total to be dedicated for Board Level Administration
- Subsequent Meetings Pilot: \$1,129,107

Construction - None

Other - \$2,839,220

- Information Technology System Enhancements: (\$100,000)
- ITWC Innovations: (\$717,128)
TWC will reserve \$717,128 to integrate RESEA with the new Workforce Case Management and UI Systems. In addition, a portion of the funds will be used to acquire AI tools that will improve program oversight, implementation and reporting.
- I3 Innovations: (\$400,000)
Funding to hire two temporary contract staff for I3 to expand TWC's ability to track RESEA performance activities at the board level, conduct RESEA performance outcome and ETA reporting analysis, assist in updating and/or developing a new RESEA profile model, develop a RESEA dashboard and coordinate RESEA innovations with IT, WFA and WDD and UI systems vendors.
- Evaluation Activities: (\$1,622,092)
Evaluation Activities are comprised of activities conducted by in-house TWC staff, activities performed other interagency contract and planned activities with procurement methods TBD. The Implementation and Process Evaluation led by Texas A&M's Public Policy Institute (TAMU) is ongoing and will provide foundational program information on each Board's RESEA processes. The study will be completed in the summer of 2024.

In late 2024, TAMU will commence two Quasi-experimental Design studies evaluating the impact of RESEA services on the program performance outcomes for FY2022 and FY2023. Planning for a Random Control Trials will also commence in late 2024 evaluating the impact of the various services provided to customers as a part of the Subsequent Meetings Pilot. The total overall evaluation budget is \$2,338,384 (10% of the grant allocation) and consists of \$1,622,092 for costs associated with the IAC with Texas A&M for evaluation studies and \$716,292 (salaries and benefits) for project management and other in-house evaluation studies.

Total Direct Charges - \$22,922,054

Indirect Charges – \$461,785

A budgetary rate of \$11,211 per FTE is approved by the U.S. Department of Labor, Office of Cost Determination. This approved budgetary rate is effective from 8/31/2023 through 8/31/2024 and is to be used for planning purposes only. Actual indirect costs for the Texas Workforce Commission will be allocated monthly using the approved Workforce Reporting & Procurement System (WRAPS) cost allocation methodology. Based on the number of staff dedicated to the program, the total indirect charges include Administration: \$234,200, Evaluation: \$70,630, and Program: \$156,955.

TOTAL BUDGET For FY2023 Grant - \$23,383,839

Supplemental Funding and Performance Outcome Payment Spend Plan

The U.S. Department of Labor awarded TWC additional grant funds increasing the RESEA FY2023 base award of \$20,923,017 to \$26,909,269.

Supplemental Funding Award \$5,986,252 received in November 2023 will be used to accomplish the following:

- Expansion of the Subsequent Meetings Pilot from 12 Local Workforce Board Areas to 18.
- Provision of tailored resources and technical assistance to increase RESEA participation and performance in rural and remote areas
- Development of additional statewide virtual reemployment training for RESEA customers
- Development of statewide RESEA individual appointment scheduling within WorkInTexas

Performance Outcome Payment \$2,768,640 announced in March of 2024 the majority of the funds will be distributed to the Boards as performance incentives based on the percentage of profiled customer receiving all the required services. Boards may use the additional funding to: 1) reduce failure to reports and reach more customers by providing pop-up RESEA service delivery events, 2) improve outcomes by hosting more dedicated RESEA hiring/employer events, 3) fund career counseling certification for staff and service providers, or 4) expand

outreach activities. In addition, TWC will use a portion of the funds to provide a 2-day statewide RESEA Conference for Boards and Service Providers on new DOL and TWC guidance and to standardize RESEA services and develop statewide job readiness training videos, podcasts and reemployment materials.

These additional funds are included in the FY2023 State Plan under the FY2022 carryover section and must be obligated by 9/30/25.