

## BUDGET NARRATIVE FY 2025

Administration Personnel - \$2,282,200

| <b>Position Title</b>                | <b>% of Time</b> | <b>Salary</b> |
|--------------------------------------|------------------|---------------|
| <b>Director V (WDD)</b>              | 2.00%            | \$4,158       |
| <b>Director III (Policy)</b>         | 10.00%           | \$13,896      |
| <b>Director I (RESEA)</b>            | 60.00%           | \$64,649      |
| <b>Admin Assistant III</b>           | 50.00%           | \$24,000      |
| <b>Program Specialist VI (RESEA)</b> | 100.00%          | \$73,178      |
| <b>Admin Assistant V (RESEA)</b>     | 50.00%           | \$26,000      |
| <b>Program Specialist IV (RESEA)</b> | 100.00%          | \$60,958      |
| <b>Program Supervisor VI</b>         | 100.00%          | \$78,000      |
| <b>Program Specialist IV (RESEA)</b> | 100.00%          | \$57,958      |
| <b>Lead RESEA Coordinator (PSV)</b>  | 100.00%          | \$70,132      |
| <b>RESEA Coordinator (PSIV)</b>      | 100.00%          | \$60,958      |
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| <b>RESEA Coordinator (PSIV)</b>      | 100.00%          | \$60,958      |
| <b>Lead RESEA Coordinator (PSV)</b>  | 100.00%          | \$70,132      |
| <b>Lead RESEA Coordinator(PSV)</b>   | 100.00%          | \$70,132      |
| <b>Manager IV</b>                    | 100.00%          | \$96,012      |

|  |         |          |
|--|---------|----------|
| <b>RESEA Support Assistant (PS III)</b>  | 100.00% | \$59,022 |
| <b>RESEA Support Assistant (PS III)</b>  | 100.00% | \$59,022 |
| <b>RESEA Support Assistant (PS III)</b>  | 100.00% | \$59,022 |
| <b>RESEA Support Assistant (PS III)</b>  | 100.00% | \$59,022 |
| <b>Reemployment Consultant (PS IV)</b>   | 100.00% | \$60,958 |
| <b>Reemployment Consultant (PS IV)</b>   | 100.00% | \$60,958 |
| <b>Sr Reemployment Consultant (PS V)</b> | 100.00% | \$70,132 |
| <b>Sr Reemployment Consultant (PS V)</b> | 100.00% | \$70,132 |
| <b>Director I (TA staff)</b>             | 5.00%   | \$5,387  |
| <b>Manager I (TA staff)</b>              | 10.00%  | \$7,757  |
| <b>Program Specialist IV (TA staff)</b>  | 15.00%  | \$9,601  |
| <b>Program Specialist IV (TA staff)</b>  | 15.00%  | \$9,601  |
| <b>Program Specialist III (TA staff)</b> | 15.00%  | \$8,853  |
| <b>Program Specialist III (TA staff)</b> | 15.00%  | \$8,853  |
| <b>Program Specialist III (TA staff)</b> | 15.00%  | \$8,853  |
| <b>Director I (Policy)</b>               | 5.00%   | \$5,387  |
| <b>Manager IV (Policy)</b>               | 10.00%  | \$9,601  |
| <b>PS V (Policy)</b>                     | 10.00%  | \$7,013  |
| <b>PS V (Policy)</b>                     | 10.00%  | \$7,013  |
| <b>Manager IV (Workforce Grants)</b>     | 5.00%   | \$4,801  |
| <b>Grant Specialist IV</b>               | 10.00%  | \$6,511  |
| <b>Grant Specialist IV</b>               | 10.00%  | \$6,511  |
| <b>Grant Specialist IV</b>               | 10.00%  | \$6,511  |
| <b>Grant Specialist IV</b>               | 10.00%  | \$6,511  |
| <b>Grant Specialist IV</b>               | 10.00%  | \$6,511  |
| <b>Grant Specialist III</b>              | 10.00%  | \$5,870  |

|                                       |                |                    |
|---------------------------------------|----------------|--------------------|
| <b>Director II (I3 A&amp;E)</b>       | 5.00%          | \$6,530            |
| <b>Project Manager V</b>              | 10.00%         | \$12,479           |
| <b>Manager V (I3 A&amp;E)</b>         | 10.00%         | \$11,145           |
| <b>Data Analyst V</b>                 | 10.00%         | \$8,408            |
| <b>Data Analyst III</b>               | 80.00%         | \$55,840           |
| <b>Data Analyst V (I3 A&amp;E)</b>    | 80.00%         | \$62,400           |
| <b>Director I (WFA)</b>               | 5.00%          | \$5,387            |
| <b>Data Analyst IV (WFA/RESEA)</b>    | 50.00%         | \$39,169           |
| <b>Manager IV (WFA)</b>               | 10.00%         | \$9,816            |
| <b>Data Analyst II (WFA)</b>          | 20.00%         | \$13,015           |
| <b>Systems Analyst V (WFA)</b>        | 10.00%         | \$9,601            |
| <b>Systems Analyst IV (WFA)</b>       | 10.00%         | \$7,489            |
| <b>Subtotal Salaries</b>              | <b>3262.0%</b> | <b>\$2,198,651</b> |
| <b>Other</b>                          |                | <b>\$83,549</b>    |
| <b>Grand Total Salaries and Wages</b> |                | <b>\$2,282,200</b> |

Evaluation Personnel: \$498,130

| <b>Position Title</b>                 | <b>% of Time</b> | <b>Salary</b>    |
|---------------------------------------|------------------|------------------|
| <b>Director III (Policy)</b>          | 10.00%           | \$13,896         |
| <b>Director I (RESEA)</b>             | 40.00%           | \$43,099         |
| <b>Admin Assistant V (RESEA)</b>      | 50.00%           | \$26,000         |
| <b>Manager III</b>                    | 100.00%          | \$83,127         |
| <b>Program Specialist V (RESEA)</b>   | 100.00%          | \$70,132         |
| <b>Director I (TA staff)</b>          | 5.00%            | \$5,387          |
| <b>Manager IV (Policy)</b>            | 5.00%            | \$4,801          |
| <b>PS V (Policy)</b>                  | 5.00%            | \$3,507          |
| <b>Director II (I3)</b>               | 10.00%           | \$13,060         |
| <b>Manager V I3</b>                   | 10.00%           | \$11,145         |
| <b>Data Analyst V (I3)</b>            | 100.00%          | \$80,640         |
| <b>Research Specialist V (I3)</b>     | 100.00%          | \$72,000         |
| <b>Director I (WFA)</b>               | 5.00%            | \$5,387          |
| <b>Data Analyst IV (WFA/RESEA)</b>    | 50.00%           | \$39,169         |
| <b>Systems Analyst V (WFA)</b>        | 5.00%            | \$4,801          |
| <b>Systems Analyst IV (WFA)</b>       | 5.00%            | \$3,744          |
| <b>Subtotal Salaries</b>              | <b>600.0%</b>    | <b>\$479,895</b> |
| <b>Other</b>                          |                  | <b>\$18,235</b>  |
| <b>Grand Total Salaries and Wages</b> |                  | <b>\$498,130</b> |

### **Personnel - \$2,780,330**

The staffing plan for RESEA covers two areas: administration and evaluation. The staffing plan calls for the addition of 12 new position numbers to support reemployment coordination with larger Boards and expand reemployment support to all UI claimants with a work search requirement and to claimants in specialized occupations.

**Administration** (Personnel Subtotal: \$2,282,200) 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.

### **Program Expansion**

#### **RESEA Operations**

The state plan includes an expansion to the RESEA operations team that provides advanced technical assistance and training to Boards, conducts touchpoints with RESEA customers to ensure program compliance for claimants and Boards and assists with ensuring adherence to evaluation protocols. The addition of two leads and one coordinator will increase the size of TWC's RESEA operation support team for the Boards to three leads and eleven coordinators.

#### **Statewide Reemployment Support**

The second area of program expansion is a new initiative that will provide reemployment support to UI claimants. Four reemployment support assistants are needed to facilitate virtual instruction sessions and confirm completion of preparatory required reemployment services for all UI claimants are determined to have a work search requirement after applying for benefits. The plan calls for four statewide reemployment consultants that will provide the RESEA required services and advance coaching to UI claimants in specialized and hard to fill occupations.

**Evaluation:** (Personnel Subtotal: \$498,130) 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 evaluation staff are responsible for evaluation monitoring and reporting, design, research, data analysis, project management, and contract management.

#### **Fringe Benefits – \$1,015,705**

The annual fringe benefit 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: \$833,729 and Evaluation: \$181,976.

#### **Travel - \$230,000**

- In-state travel: \$175,000  
Program Specialists and/or Reemployment Coordinators will conduct on-site observations and technical assistance statewide at local workforce solution offices and attend RESEA Service Provider Training Conference.

- 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 Staff Training - \$25,000

Career coaching training and professional development (\$400 x 50) (includes RESEA positions funded at 100% (Director I, PS IV, PS V, PS VI, Manager and Data Analyst).

### **Supplies – \$80,000**

Utilities, phone, maintenance, and consumables (\$1600 x 50 = \$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 - \$20,278,533**

#### Contractual TWC : \$175,000

- Information Technology System Enhancements: (\$100,000)
- Statewide RESEA Service Provider Training Conference: (\$75,000)

#### Contractual Sub Recipient : \$20,103,533

- Local Area Service Delivery: \$13,632,780  
The projected number of Initial RESEAs to be scheduled is 127,984  
The projected number of Initial RESEAs to be completed is 98,548
- Board Administration Costs: \$1,514,753  
This amount is (10%) of the contractual total to be dedicated for Board Level Administration
- Subsequent Meetings Pilot Year Three Phase I: \$ 2,916,000 and Subsequent Meetings Pilot Year Two Phase II: \$ 2,040,000  
The projected number of subsequent meetings to be scheduled is 87,004  
The projected number of subsequent meetings to be completed is 60,902

### **Construction - none**

### **Other - \$429,657**

- Evaluation Activities: (\$429,657)

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 total evaluation budget is \$927,787. An addition \$429,657 is reserved for Texas A&M to continue surveying and conducting evaluation studies and the remaining \$498,130 is for project management and in-house evaluation activities.

**Total Indirect Charges – \$ 452,279**

A budgetary rate of \$11,711 per FTE is approved by the U.S. Department of Labor, Office of Cost Determination. This approved budgetary rate is effective from 8/31/2025 through 8/31/2026 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: \$382,013 and Evaluation: \$70,266

**TOTAL BUDGET For FY2025 Grant - \$25,266,504**

Prior Year Grant Funded Projects for BCY2026

- REX Work Search Integrity Module: \$850,000
- Big Interview Module: \$600,000
- ES Support to RESEA: \$1,092,408
- Expand Subsequent Pilot to six additional Boards: \$2,920,000
- Service Provider Supplemental Distribution to serve additional customers as a result of the update to the LTE Profile model and new Commission rules : \$8,000,000
- Additional Board Administration to support additional customers: \$800,000
- RESEA Innovations \$1,000,000

**TOTAL BUDGET For Prior Year Grants - \$15,262,408**