

**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  
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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**  
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	<b>Approp Description</b>	<b>Track Description</b>	<b>FED</b>	<b>GRD</b>	<b>GRF</b>	<b>OTH</b>	<b>2022-23 Total</b>
1	<b>Operations Infrastructure</b>	Agency Text Messaging	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
2		Internet Redesign	\$ 912,644	\$ 11,164	\$ 6,512	\$ -	\$ 930,320
3	<b>Operations Infrastructure Total</b>		<b>\$ 1,262,644</b>	<b>\$ 11,164</b>	<b>\$ 6,512</b>	<b>\$ -</b>	<b>\$ 1,280,320</b>
4	<b>Workforce Sol Improvements</b>	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 <sup>1</sup>	\$ -	\$ -	\$ -	\$ -	\$ -
8		WOTC Sys Replace	\$ 236,000	\$ -	\$ -	\$ -	\$ 236,000
9	<b>Workforce Sol Improvements Total</b>		<b>\$ 27,760,353</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,760,353</b>
10	<b>Unemployment Insurance Improv</b>	UI System Replace <sup>1</sup>	\$ -			\$ -	\$ -
11	<b>Unemployment Insurance Improv Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
12	<b>Grand Total</b>		<b>\$ 29,022,997</b>	<b>\$ 11,164</b>	<b>\$ 6,512</b>	<b>\$ -</b>	<b>\$ 29,040,673</b>

**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.

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## CAPITAL BUDGET EXCEPTIONAL ITEM REQUESTS

### 1. Vocational Rehabilitation System Replacement

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

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

**Customers Served:** Approximately 75K per year.

**Age of Existing System:** 9 years.

**Project Benefits:**

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

### 2. Child Care System Replacement

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

**System Type(s):** Case Management

**Customers Served:** Approximately 130K children per year.

**Age of Existing System:** 23 years.

**Project Benefits:**

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

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### 3. Work Opportunity Tax Credit (WOTC) System Replacement

**Cost:** \$236,000 (Federal Funds)

**System Type(s):** Employer Application & Case Management

**Customers Served:** Approximately 500,000 per year

**Age of Existing System:** 33 years.

**Project Benefits:**

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

### 4. Foreign Labor Certification Application System

**Cost:** \$602,057 (Federal Funds)

**System Type(s):** Employer Application & Case Management

**Customers Served:** Approximately 4,000 per year.

**Age of Existing System:** 11 years.

**Project Benefits:**

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

### 5. TWC Internet Redesign

**Cost:** \$930,320 (Cost Allocation)

**System Type(s):** Agency Website

**Customers Served:** Approximately 30.0 million per year

**Age of Existing System:** 7 years.

**Project Benefits:**

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

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**6. Enhanced Customer Communication Effort**

**Cost:** \$350,000 (Federal Funds)

**System Type(s):** Communication

**Customers Served:** Over 1 million

**Age of Existing System:** New System

**Project Benefits:**

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

**7. TWIST System Replacement**

**Cost:** UB Authority Only

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

**8. UI System Replacement**

**Cost:** UB Authority Only

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

**COMMISSION EXCEPTIONAL ITEM PROPOSAL**

**1. Apprenticeship Initiative Expansion**

**Cost:** \$1,500,000 (General Revenue)

**Customers Served:** 1,000

**Project Benefits:**

- Increase the number of both adult and youth apprentices in the career pathway for skilled employment with salaries in excess of \$60,000.
- Increases the number of skilled workers available in the pipeline to address demand for entry level positions in the related industries.