

**Texas Workforce Commission  
Summary of Recommendations - Senate**

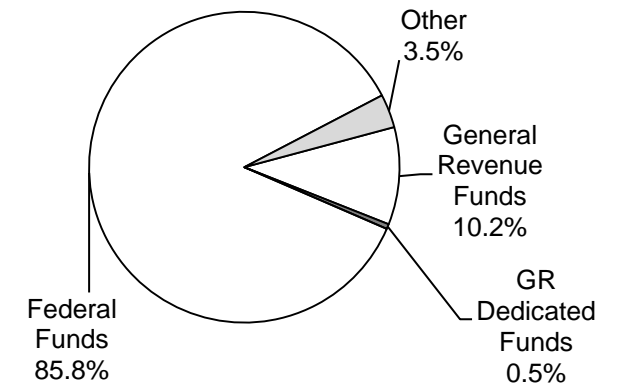
VII-44

Larry Temple, Executive Director

Nora Velasco, LBB Analyst

<b>Method of Financing</b>	<b>2010-11 Appropriations</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$288,578,788	\$287,978,788	\$223,621,379	(\$64,357,409)	(22.3%)
GR Dedicated Funds	\$11,786,131	\$11,193,440	\$11,193,440	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$300,364,919</i>	<i>\$299,172,228</i>	<i>\$234,814,819</i>	<i>(\$64,357,409)</i>	<i>(21.5%)</i>
Federal Funds	\$2,194,341,026	\$2,013,504,866	\$1,889,719,264	(\$123,785,602)	(6.1%)
Other	\$67,876,973	\$90,106,098	\$76,726,078	(\$13,380,020)	(14.8%)
<b>All Funds</b>	<b>\$2,562,582,918</b>	<b>\$2,402,783,192</b>	<b>\$2,201,260,161</b>	<b>(\$201,523,031)</b>	<b>(8.4%)</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



	<b>FY 2011 Appropriations</b>	<b>FY 2011 Budgeted</b>	<b>FY 2013 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	2,832.0	3,761.0	3,312.3	(448.7)	(11.9%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 99.5% of the agency's estimated total available funds for the 2012-13 biennium.

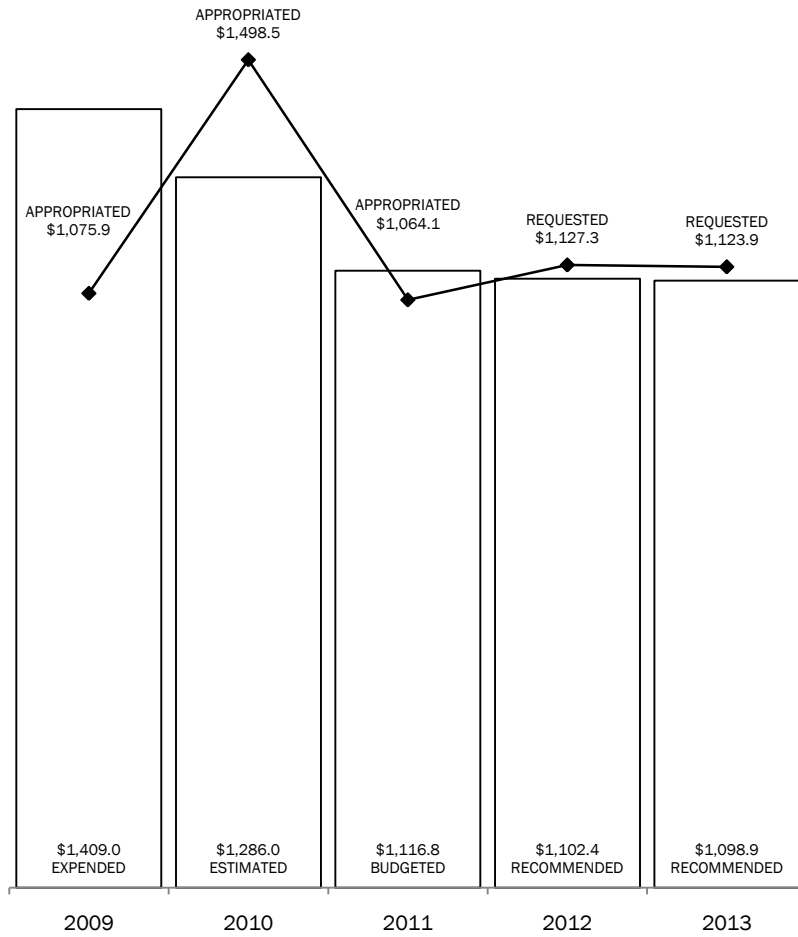
**Texas Workforce Commission**

2012-2013 BIENNIUM

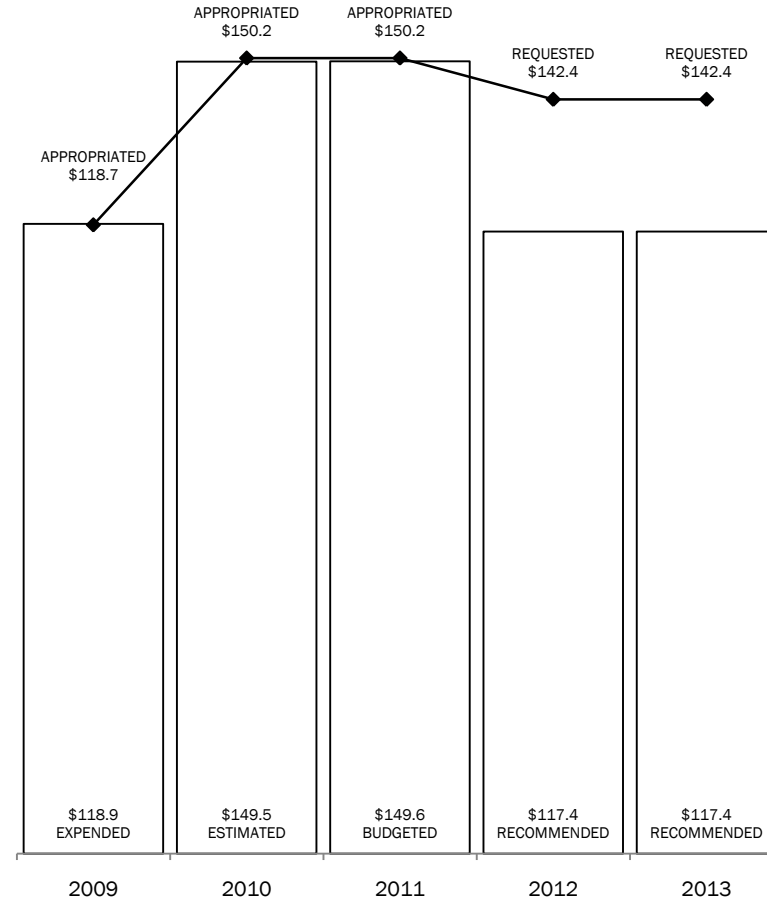
IN MILLIONS

TOTAL= \$2,201.3 MILLION

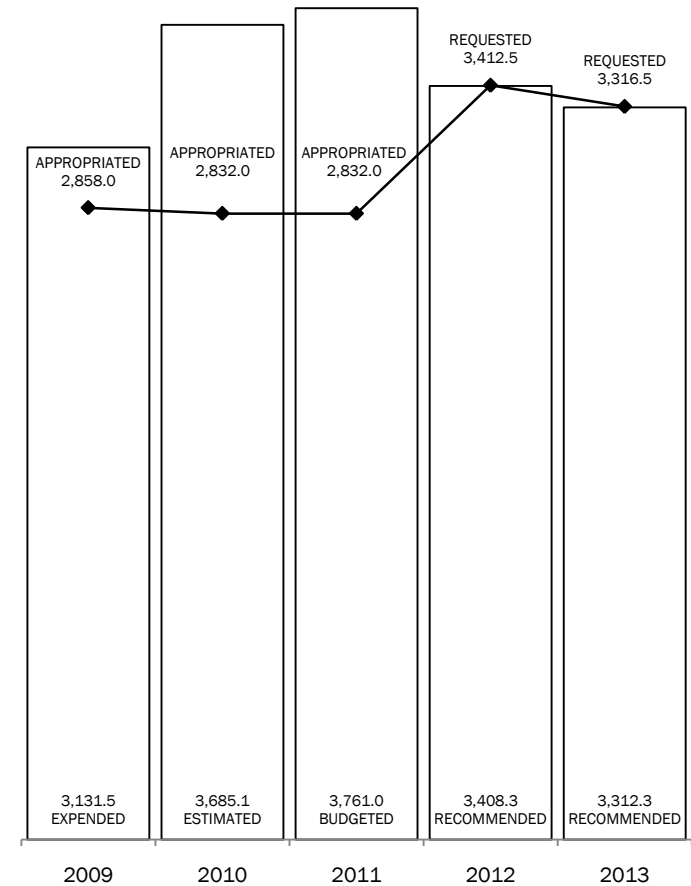
**ALL FUNDS**



**GENERAL REVENUE AND  
GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



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**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WORKFORCE INVESTMENT ACT A.1.1	\$267,120,268	\$259,485,912	(\$7,634,356)	(2.9%)	
WORKFORCE INVESTMENT ACT - YOUTH A.1.2	\$103,009,692	\$97,588,130	(\$5,421,562)	(5.3%)	
TANF CHOICES A.1.3	\$200,381,435	\$182,485,188	(\$17,896,247)	(8.9%)	
EMPLOYMENT AND COMMUNITY SERVICES A.1.4	\$221,296,745	\$79,198,332	(\$142,098,413)	(64.2%)	
SNAP E & T A.1.5	\$37,755,347	\$34,633,078	(\$3,122,269)	(8.3%)	
TRADE AFFECTED WORKERS A.1.6	\$37,953,969	\$40,741,821	\$2,787,852	7.3%	
PROJECT RIO A.1.7	\$21,329,456	\$0	(\$21,329,456)	(100.0%)	
SENIOR EMPLOYMENT SERVICES A.1.8	\$15,945,441	\$13,211,179	(\$2,734,262)	(17.1%)	
APPRENTICESHIP A.1.9	\$5,684,869	\$5,696,730	\$11,861	0.2%	
SKILLS DEVELOPMENT A.2.1	\$85,261,406	\$48,541,943	(\$36,719,463)	(43.1%)	
SELF SUFFICIENCY A.2.2	\$4,344,941	\$5,235,817	\$890,876	20.5%	
LABOR MARKET AND CAREER INFORMATION A.2.3	\$9,358,206	\$7,479,551	(\$1,878,655)	(20.1%)	
WORK OPPORTUNITY TAX CREDIT A.2.4	\$2,134,020	\$1,864,005	(\$270,015)	(12.7%)	
FOREIGN LABOR CERTIFICATION A.2.5	\$856,841	\$1,652,069	\$795,228	92.8%	
TANF CHOICES CHILD CARE A.3.1	\$94,334,188	\$104,252,378	\$9,918,190	10.5%	
TRANSITIONAL CHILD CARE A.3.2	\$31,414,066	\$40,182,742	\$8,768,676	27.9%	
AT-RISK CHILD CARE A.3.3	\$844,318,071	\$864,421,865	\$20,103,794	2.4%	
CHILD CARE ADMINISTRATION A.3.4	\$13,280,846	\$12,609,858	(\$670,988)	(5.1%)	
CHILD CARE - FOSTER CARE FAMILIES A.3.5	\$79,592,501	\$67,544,826	(\$12,047,675)	(15.1%)	
UNEMPLOYMENT CLAIMS A.4.1	\$167,252,757	\$164,461,612	(\$2,791,145)	(1.7%)	
UNEMPLOYMENT APPEALS A.4.2	\$36,554,487	\$34,062,887	(\$2,491,600)	(6.8%)	
UNEMPLOYMENT TAX COLLECTION A.4.3	\$54,391,789	\$62,643,244	\$8,251,455	15.2%	
<b>Total, Goal A, WORKFORCE DEVELOPMENT</b>	<b>\$2,333,571,341</b>	<b>\$2,127,993,167</b>	<b>(\$205,578,174)</b>	<b>(8.8%)</b>	
SUBRECIPIENT MONITORING B.1.1	\$4,812,060	\$5,001,965	\$189,905	3.9%	
TECHNICAL ASSISTANCE B.1.2	\$11,441,307	\$11,727,122	\$285,815	2.5%	
LABOR LAW INSPECTIONS B.1.3	\$7,671,424	\$7,990,417	\$318,993	4.2%	
CAREER SCHOOLS & COLLEGES B.1.4	\$1,778,249	\$1,765,589	(\$12,660)	(0.7%)	
CIVIL RIGHTS B.2.1	\$4,080,830	\$4,079,168	(\$1,662)	(0.0%)	
<b>Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>	<b>\$29,783,870</b>	<b>\$30,564,261</b>	<b>\$780,391</b>	<b>2.6%</b>	
CENTRAL ADMINISTRATION C.1.1	\$23,762,714	\$24,407,678	\$644,964	2.7%	
INFORMATION RESOURCES C.1.2	\$11,897,047	\$14,307,962	\$2,410,915	20.3%	

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**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
OTHER SUPPORT SERVICES C.1.3	\$3,768,220	\$3,987,093	\$218,873	5.8%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$39,427,981</b>	<b>\$42,702,733</b>	<b>\$3,274,752</b>	<b>8.3%</b>	
<b>Grand Total, All Strategies</b>	<b>\$2,402,783,192</b>	<b>\$2,201,260,161</b>	<b>(\$201,523,031)</b>	<b>(8.4%)</b>	

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**Texas Workforce Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WORKFORCE INVESTMENT ACT A.1.1	\$0	\$0	\$0	0.0%	
WORKFORCE INVESTMENT ACT - YOUTH A.1.2	\$0	\$0	\$0	0.0%	
TANF CHOICES A.1.3	\$12,807,764	\$13,658,704	\$850,940	6.6%	
EMPLOYMENT AND COMMUNITY SERVICES A.1.4	\$20,412,366	\$2,269,028	(\$18,143,338)	(88.9%)	Strategy amount reflects a transfer of approximately \$3.2 million from Strategy A.2.1. Skills Development.
SNAP E & T A.1.5	\$8,411,686	\$8,386,626	(\$25,060)	(0.3%)	
TRADE AFFECTED WORKERS A.1.6	\$0	\$0	\$0	0.0%	
PROJECT RIO A.1.7	\$20,436,956	\$0	(\$20,436,956)	(100.0%)	
SENIOR EMPLOYMENT SERVICES A.1.8	\$14,357	\$20,032	\$5,675	39.5%	
APPRENTICESHIP A.1.9	\$3,428,869	\$3,440,730	\$11,861	0.3%	
SKILLS DEVELOPMENT A.2.1	\$75,261,406	\$48,541,943	(\$26,719,463)	(35.5%)	Strategy amount reflects a transfer of approximately \$3.2 million to Strategy A.1.4. Employment and Community Services.
SELF SUFFICIENCY A.2.2	\$0	\$0	\$0	0.0%	
LABOR MARKET AND CAREER INFORMATION A.2.3	\$0	\$0	\$0	0.0%	
WORK OPPORTUNITY TAX CREDIT A.2.4	\$0	\$0	\$0	0.0%	
FOREIGN LABOR CERTIFICATION A.2.5	\$0	\$0	\$0	0.0%	
TANF CHOICES CHILD CARE A.3.1	\$30,341,374	\$32,644,492	\$2,303,118	7.6%	
TRANSITIONAL CHILD CARE A.3.2	\$9,180,581	\$12,582,400	\$3,401,819	37.1%	
AT-RISK CHILD CARE A.3.3	\$101,095,961	\$95,391,024	(\$5,704,937)	(5.6%)	
CHILD CARE ADMINISTRATION A.3.4	\$0	\$0	\$0	0.0%	
CHILD CARE - FOSTER CARE FAMILIES A.3.5	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT CLAIMS A.4.1	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT APPEALS A.4.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT TAX COLLECTION A.4.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, WORKFORCE DEVELOPMENT</b>	<b>\$281,391,320</b>	<b>\$216,934,979</b>	<b>(\$64,456,341)</b>	<b>(22.9%)</b>	
SUBRECIPIENT MONITORING B.1.1	\$471,168	\$457,299	(\$13,869)	(2.9%)	
TECHNICAL ASSISTANCE B.1.2	\$1,156,176	\$1,040,009	(\$116,167)	(10.0%)	
LABOR LAW INSPECTIONS B.1.3	\$0	\$0	\$0	0.0%	
CAREER SCHOOLS & COLLEGES B.1.4	\$1,778,249	\$1,765,589	(\$12,660)	(0.7%)	
CIVIL RIGHTS B.2.1	\$1,652,160	\$1,613,990	(\$38,170)	(2.3%)	
<b>Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>	<b>\$5,057,753</b>	<b>\$4,876,887</b>	<b>(\$180,866)</b>	<b>(3.6%)</b>	

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**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
CENTRAL ADMINISTRATION C.1.1	\$914,191	\$1,049,607	\$135,416	14.8%	
INFORMATION RESOURCES C.1.2	\$517,066	\$640,867	\$123,801	23.9%	
OTHER SUPPORT SERVICES C.1.3	\$98,458	\$119,039	\$20,581	20.9%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$1,529,715</b>	<b>\$1,809,513</b>	<b>\$279,798</b>	<b>18.3%</b>	
<b>Grand Total, All Strategies</b>	<b>\$287,978,788</b>	<b>\$223,621,379</b>	<b>(\$64,357,409)</b>	<b>(22.3%)</b>	<p>Decrease General Revenue by \$15 million to reduce funding for public-private partnerships with employers to move Texans off of public benefits in the workforce (See Selected Fiscal and Policy Issues #2).</p> <p>Decrease General Revenue by \$30 million to reduce funding for the Skills Development Program (See Selected Fiscal and Policy Issues #2).</p> <p>Decrease General Revenue by \$19,357,409 to eliminate the Project Reintegration of Offenders (RIO) program (See Selected Fiscal and Policy Issues #2).</p>

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**Texas Workforce Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WORKFORCE INVESTMENT ACT A.1.1	\$0	\$0	\$0	0.0%	
WORKFORCE INVESTMENT ACT - YOUTH A.1.2	\$0	\$0	\$0	0.0%	
TANF CHOICES A.1.3	\$0	\$0	\$0	0.0%	
EMPLOYMENT AND COMMUNITY SERVICES A.1.4	\$1,576,389	\$1,118,047	(\$458,342)	(29.1%)	
SNAP E & T A.1.5	\$0	\$0	\$0	0.0%	
TRADE AFFECTED WORKERS A.1.6	\$0	\$0	\$0	0.0%	
PROJECT RIO A.1.7	\$0	\$0	\$0	0.0%	
SENIOR EMPLOYMENT SERVICES A.1.8	\$0	\$0	\$0	0.0%	
APPRENTICESHIP A.1.9	\$0	\$0	\$0	0.0%	
SKILLS DEVELOPMENT A.2.1	\$0	\$0	\$0	0.0%	
SELF SUFFICIENCY A.2.2	\$0	\$0	\$0	0.0%	
LABOR MARKET AND CAREER INFORMATION A.2.3	\$0	\$0	\$0	0.0%	
WORK OPPORTUNITY TAX CREDIT A.2.4	\$0	\$0	\$0	0.0%	
FOREIGN LABOR CERTIFICATION A.2.5	\$0	\$0	\$0	0.0%	
TANF CHOICES CHILD CARE A.3.1	\$0	\$0	\$0	0.0%	
TRANSITIONAL CHILD CARE A.3.2	\$0	\$0	\$0	0.0%	
AT-RISK CHILD CARE A.3.3	\$0	\$0	\$0	0.0%	
CHILD CARE ADMINISTRATION A.3.4	\$0	\$0	\$0	0.0%	
CHILD CARE - FOSTER CARE FAMILIES A.3.5	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT CLAIMS A.4.1	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT APPEALS A.4.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT TAX COLLECTION A.4.3	\$854,915	\$862,328	\$7,413	0.9%	
<b>Total, Goal A, WORKFORCE DEVELOPMENT</b>	<b>\$2,431,304</b>	<b>\$1,980,375</b>	<b>(\$450,929)</b>	<b>(18.5%)</b>	
SUBRECIPIENT MONITORING B.1.1	\$2,340	\$0	(\$2,340)	(100.0%)	
TECHNICAL ASSISTANCE B.1.2	\$37,770	\$46,268	\$8,498	22.5%	
LABOR LAW INSPECTIONS B.1.3	\$7,671,424	\$7,990,417	\$318,993	4.2%	
CAREER SCHOOLS & COLLEGES B.1.4	\$0	\$0	\$0	0.0%	
CIVIL RIGHTS B.2.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>	<b>\$7,711,534</b>	<b>\$8,036,685</b>	<b>\$325,151</b>	<b>4.2%</b>	
CENTRAL ADMINISTRATION C.1.1	\$716,550	\$760,898	\$44,348	6.2%	
INFORMATION RESOURCES C.1.2	\$248,150	\$314,761	\$66,611	26.8%	

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**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
OTHER SUPPORT SERVICES C.1.3	\$85,902	\$100,721	\$14,819	17.3%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$1,050,602</b>	<b>\$1,176,380</b>	<b>\$125,778</b>	<b>12.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$11,193,440</b>	<b>\$11,193,440</b>	<b>\$0</b>	<b>0.0%</b>	



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**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WORKFORCE INVESTMENT ACT A.1.1	\$267,120,268	\$259,485,912	(\$7,634,356)	(2.9%)	Decrease WIA Federal Funds by a net \$7.6 million due to several adjustments. Stimulus funding reductions are offset by an anticipated increase in the base allotment of funds to Texas for WIA Adult and Dislocated Worker services, an increase in National Emergency Grant (NEG) funds and a reallocation of funds from Strategy A.1.7 Project RIO.
WORKFORCE INVESTMENT ACT - YOUTH A.1.2	\$103,009,692	\$97,588,130	(\$5,421,562)	(5.3%)	Decrease in WIA Federal Funds by approximately \$5.4 million due to a lower allotment of funds to Texas for Youth Activities beginning in fiscal year 2011.
TANF CHOICES A.1.3	\$185,773,671	\$168,826,484	(\$16,947,187)	(9.1%)	Decrease in TANF Federal Funds due to prior year unexpended balances that were used in FY 2010-11 for statewide initiatives, including \$9.8 million in subsidized employment, \$3.0 million for Youth Robotics and \$4.1 million decrease in block grant allocations. In addition, the lower decrease in FY 2012-13 is primarily due to the request including no prior year balances, in addition to reductions in estimated block grant allocations.
EMPLOYMENT AND COMMUNITY SERVICES A.1.4	\$198,551,793	\$74,169,898	(\$124,381,895)	(62.6%)	Decrease Employment Services (ES) Federal Funds by \$124.4 million due to the following reductions: \$102 million in Stimulus funding in TANF Emergency Contingency Funds; \$12.2 million in Stimulus funding in ES funds to serve unemployment compensation claimants; \$3.4 million from funds reallocated from Strategy A.2.1, Skills Development for the Texas-Back-to-Work employment subsidy initiative; and \$6.8 million from the ES Re-employment Federal Funds grant in fiscal years 2012-13.
SNAP E & T A.1.5	\$29,343,661	\$26,246,452	(\$3,097,209)	(10.6%)	Decrease Federal Funds due to a reduction in available federal grant funds for State Administrative Matching Grants for Supplemental Nutrition Assistance Program (SNAP) and transfer of resources to Strategy B.1.2. Technical Assistance.

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**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
TRADE AFFECTED WORKERS A.1.6	\$37,953,969	\$40,741,821	\$2,787,852	7.3%	Increase Federal Funds for the Trade Adjustment Assistance (TAA) program by approximately \$2.8 million. In fiscal year 2011 the Department of Labor issued new regulations associated with changes in the TAA Program which require an increase in case management and workforce services for workers affected by certified trade lay-offs, and requires that those services be provided by state employees.
PROJECT RIO A.1.7	\$892,500	\$0	(\$892,500)	(100.0%)	Decrease Federal Funds for WIA Dislocated Adult by \$892,500. Recommendations decrease all federal funding in this strategy and transfer amounts to Strategy A.1.1. Workforce Investment Act (WIA) Adults and Dislocated Adults.
SENIOR EMPLOYMENT SERVICES A.1.8	\$15,931,084	\$13,191,147	(\$2,739,937)	(17.2%)	Decrease Federal Funds by \$2.7 million due to a lower allotment of funds to Texas for the Senior Community Services Employment Program grant.
APPRENTICESHIP A.1.9	\$2,256,000	\$2,256,000	\$0	0.0%	
SKILLS DEVELOPMENT A.2.1	\$10,000,000	\$0	(\$10,000,000)	(100.0%)	Decrease Federal Funds by \$10 million due to the Stimulus funding which will no longer be available.
SELF SUFFICIENCY A.2.2	\$4,344,941	\$5,235,817	\$890,876	20.5%	Increase Federal Funds by \$890,876 due to the program staff's planned initiative to increase the number of contracts issued from prior year carry forward amounts.
LABOR MARKET AND CAREER INFORMATION A.2.3	\$8,558,006	\$7,062,130	(\$1,495,876)	(17.5%)	Decrease Federal Funds by \$1.5 million due to the utilization of carry forward Employment and Training Administration (ETA) grant funds for projects in fiscal years 2010-11 that will not be available in fiscal years 2012-13.
WORK OPPORTUNITY TAX CREDIT A.2.4	\$2,134,020	\$1,864,005	(\$270,015)	(12.7%)	Decrease Federal Funds by \$270,015 due to a lower allotment of funds available to Texas for Work Opportunity Tax Credit Program grant.

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**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
FOREIGN LABOR CERTIFICATION A.2.5	\$856,841	\$1,652,069	\$795,228	92.8%	Increase Federal Funds by \$795,228 due to an anticipated increase in workload generated by new federal program regulations which may significantly change the foreign labor certification application filing and review process. The Department of Labor has issued new regulations requiring staff to conduct employment eligibility verification on all job posting referrals and has made significant changes to the application filing and review process.
TANF CHOICES CHILD CARE A.3.1	\$63,992,814	\$71,607,886	\$7,615,072	11.9%	Increase Federal Funds by \$7.6 million due to an anticipated increase in available Child Care and Development Block Grant funding (CCDF) available to cover anticipated cost increases for child care services.
TRANSITIONAL CHILD CARE A.3.2	\$22,233,485	\$27,600,342	\$5,366,857	24.1%	Increase Federal Funds by \$5.4 million due to an anticipated increase in available CCDF to cover anticipated cost increases for child care services.
AT-RISK CHILD CARE A.3.3	\$738,222,110	\$764,030,841	\$25,808,731	3.5%	Increase Federal Funds by \$25.8 million due to the actual cost of child care increasing from year to year. Amounts in this strategy are inversely proportionate to the percentage of children served by Choices and Transitional Child Care. TWC is estimating small increases in CCDF Matching and Discretionary federal funds in fiscal years 2012-13.
CHILD CARE ADMINISTRATION A.3.4	\$13,280,846	\$12,609,858	(\$670,988)	(5.1%)	Decrease Federal Funds by \$670,988 in anticipation of the capital project of a Workforce Information System Redesign being completed in fiscal year 2011.
CHILD CARE - FOSTER CARE FAMILIES A.3.5	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT CLAIMS A.4.1	\$165,948,459	\$163,318,652	(\$2,629,807)	(1.6%)	Decrease Federal Funds by \$2.6 million due to anticipated decreases in initial and continuing unemployment compensation claims.
UNEMPLOYMENT APPEALS A.4.2	\$36,554,487	\$34,062,887	(\$2,491,600)	(6.8%)	Decrease Federal Funds by \$2.5 million due to a budgeted decrease of 22.0 FTEs in fiscal year 2013 in addition to reductions of associated Data Service Center costs.

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**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
UNEMPLOYMENT TAX COLLECTION A.4.3	\$53,536,874	\$61,780,916	\$8,244,042	15.4%	Increase Federal Funds by \$8.2 million to provide for an increase of 18.0 FTEs, 13.5 of which are associated with an increase of Unemployment Compensation Special Administration funding - Stimulus for the Unemployment Insurance Information Technology system capital project, and additional increased costs for Data Services Center costs.
<b>Total, Goal A, WORKFORCE DEVELOPMENT</b>	<b>\$1,960,495,521</b>	<b>\$1,833,331,247</b>	<b>(\$127,164,274)</b>	<b>(6.5%)</b>	
SUBRECIPIENT MONITORING B.1.1	\$4,338,552	\$4,544,666	\$206,114	4.8%	Increase Federal Funds by \$206,114 for increasing computer maintenance and repair contracts in this strategy.
TECHNICAL ASSISTANCE B.1.2	\$10,238,216	\$10,637,660	\$399,444	3.9%	Increase Federal Funds by \$399,444 due to the reallocation of FTEs in the Workforce Development Division and Human Resources Department Training and Development to more accurately reflect the level of technical assistance that is provided to workforce boards.
LABOR LAW INSPECTIONS B.1.3	\$0	\$0	\$0	0.0%	
CAREER SCHOOLS & COLLEGES B.1.4	\$0	\$0	\$0	0.0%	
CIVIL RIGHTS B.2.1	\$2,208,220	\$2,262,656	\$54,436	2.5%	
<b>Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>	<b>\$16,784,988</b>	<b>\$17,444,982</b>	<b>\$659,994</b>	<b>3.9%</b>	
CENTRAL ADMINISTRATION C.1.1	\$21,957,186	\$22,281,204	\$324,018	1.5%	Increase Federal Funds by \$324,018 due to an anticipated increase in workload for Human Resources and accounting issues associated with Stimulus funding which will not be available in fiscal years 2012-13.
INFORMATION RESOURCES C.1.2	\$11,110,344	\$13,327,185	\$2,216,841	20.0%	Increase Federal Funds by \$2.2 million due to a reallocation of technology shared costs from other strategies.
OTHER SUPPORT SERVICES C.1.3	\$3,156,827	\$3,334,646	\$177,819	5.6%	Increase Federal Funds by \$177,819 due to a reallocation of business operations staff costs transferred from Strategy A.1.1. WIA Adult and Dislocated Worker.
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$36,224,357</b>	<b>\$38,943,035</b>	<b>\$2,718,678</b>	<b>7.5%</b>	
<b>Grand Total, All Strategies</b>	<b>\$2,013,504,866</b>	<b>\$1,889,719,264</b>	<b>(\$123,785,602)</b>	<b>(6.1%)</b>	

Section 2

**Texas Workforce Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
WORKFORCE INVESTMENT ACT A.1.1	\$0	\$0	\$0	0.0%	
WORKFORCE INVESTMENT ACT - YOUTH A.1.2	\$0	\$0	\$0	0.0%	
TANF CHOICES A.1.3	\$1,800,000	\$0	(\$1,800,000)	(100.0%)	
EMPLOYMENT AND COMMUNITY SERVICES A.1.4	\$756,197	\$1,641,359	\$885,162	117.1%	
SNAP E & T A.1.5	\$0	\$0	\$0	0.0%	
TRADE AFFECTED WORKERS A.1.6	\$0	\$0	\$0	0.0%	
PROJECT RIO A.1.7	\$0	\$0	\$0	0.0%	
SENIOR EMPLOYMENT SERVICES A.1.8	\$0	\$0	\$0	0.0%	
APPRENTICESHIP A.1.9	\$0	\$0	\$0	0.0%	
SKILLS DEVELOPMENT A.2.1	\$0	\$0	\$0	0.0%	
SELF SUFFICIENCY A.2.2	\$0	\$0	\$0	0.0%	
LABOR MARKET AND CAREER INFORMATION A.2.3	\$800,200	\$417,421	(\$382,779)	(47.8%)	
WORK OPPORTUNITY TAX CREDIT A.2.4	\$0	\$0	\$0	0.0%	
FOREIGN LABOR CERTIFICATION A.2.5	\$0	\$0	\$0	0.0%	
TANF CHOICES CHILD CARE A.3.1	\$0	\$0	\$0	0.0%	
TRANSITIONAL CHILD CARE A.3.2	\$0	\$0	\$0	0.0%	
AT-RISK CHILD CARE A.3.3	\$5,000,000	\$5,000,000	\$0	0.0%	
CHILD CARE ADMINISTRATION A.3.4	\$0	\$0	\$0	0.0%	
CHILD CARE - FOSTER CARE FAMILIES A.3.5	\$79,592,501	\$67,544,826	(\$12,047,675)	(15.1%)	
UNEMPLOYMENT CLAIMS A.4.1	\$1,304,298	\$1,142,960	(\$161,338)	(12.4%)	
UNEMPLOYMENT APPEALS A.4.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT TAX COLLECTION A.4.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, WORKFORCE DEVELOPMENT</b>	<b>\$89,253,196</b>	<b>\$75,746,566</b>	<b>(\$13,506,630)</b>	<b>(15.1%)</b>	
SUBRECIPIENT MONITORING B.1.1	\$0	\$0	\$0	0.0%	
TECHNICAL ASSISTANCE B.1.2	\$9,145	\$3,185	(\$5,960)	(65.2%)	
LABOR LAW INSPECTIONS B.1.3	\$0	\$0	\$0	0.0%	
CAREER SCHOOLS & COLLEGES B.1.4	\$0	\$0	\$0	0.0%	
CIVIL RIGHTS B.2.1	\$220,450	\$202,522	(\$17,928)	(8.1%)	
<b>Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>	<b>\$229,595</b>	<b>\$205,707</b>	<b>(\$23,888)</b>	<b>(10.4%)</b>	
CENTRAL ADMINISTRATION C.1.1	\$174,787	\$315,969	\$141,182	80.8%	
INFORMATION RESOURCES C.1.2	\$21,487	\$25,149	\$3,662	17.0%	

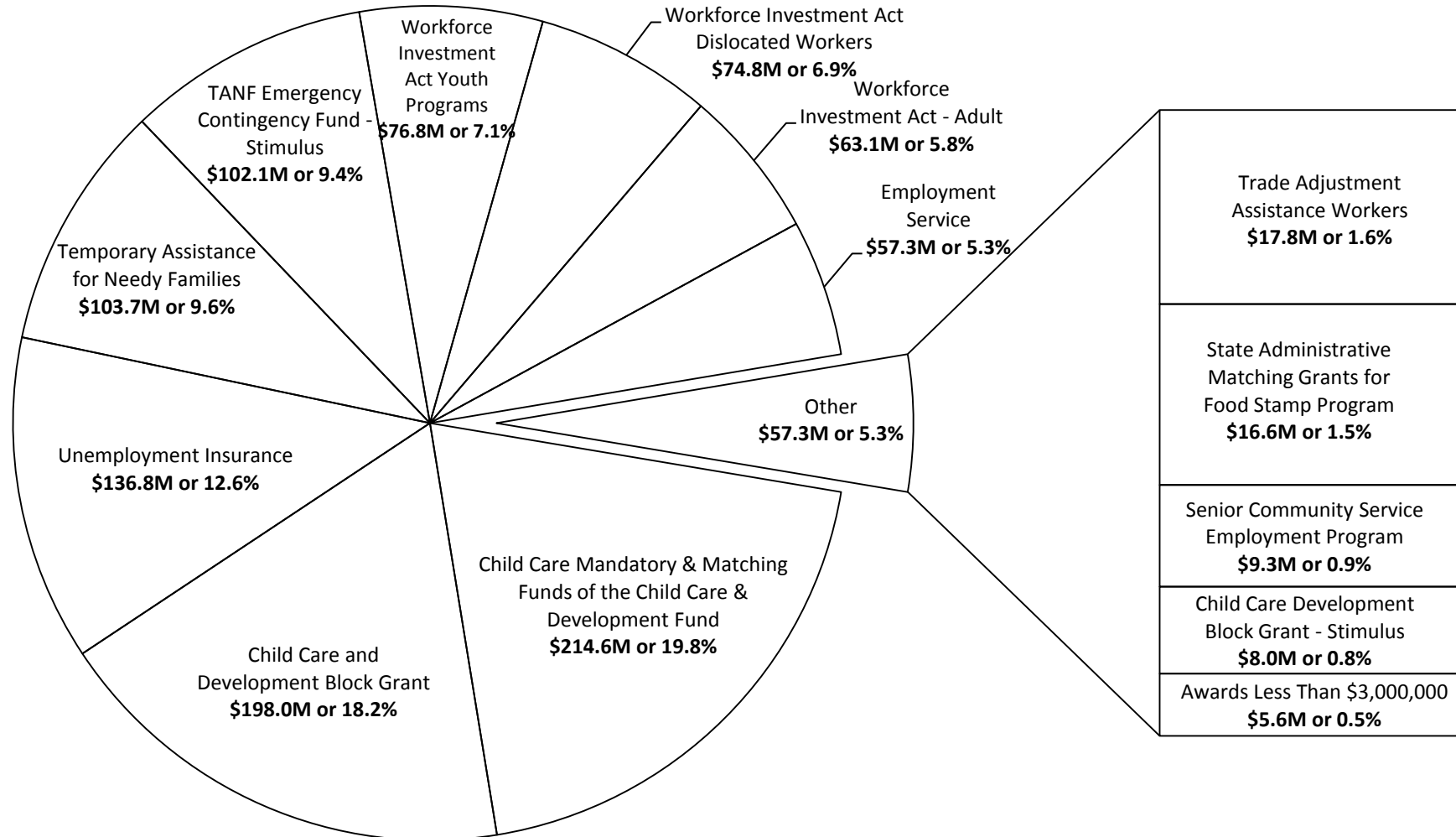
Section 2

**Texas Workforce Commission  
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
OTHER SUPPORT SERVICES C.1.3	\$427,033	\$432,687	\$5,654	1.3%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$623,307</b>	<b>\$773,805</b>	<b>\$150,498</b>	<b>24.1%</b>	
<b>Grand Total, All Strategies</b>	<b>\$90,106,098</b>	<b>\$76,726,078</b>	<b>(\$13,380,020)</b>	<b>(14.8%)</b>	<p>Decrease Interagency Contracts by approximately \$12 million due to Stimulus funding which will no longer be available from the Texas Department of Family and Protective Services (DFPS) for child care services. These are pass-through funds.</p> <p>Decrease Interagency Contracts by approximately \$2 million due to funding from the Office of the Attorney General's Office for Noncustodial Parent (NCP) Choices Program no longer available.</p> <p>Increase Appropriated Receipts by \$619,980 due to an anticipated increase in Third Party Reimbursements from Local Workforce Development Boards (LWDB) for their share of LWDB-requested renovations of Texas Workforce Commission owned facilities.</p> <p>(See Selected Fiscal and Policy Issues #2)</p>

**Section 3**

**Texas Workforce Commission**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$1,084.5M**



**Section 3**

**Texas Workforce Commission**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$1,084.5M**

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Child Care Mandatory & Matching Funds of the CC & Development Fund	\$212.9	\$214.6	\$225.2	\$224.0	\$224.0	\$224.0	\$224.0	19.8%
Child Care and Development Block Grant	\$189.0	\$198.0	\$194.1	\$211.6	\$218.7	\$211.6	\$218.7	18.3%
Unemployment Insurance	\$117.3	\$136.8	\$141.8	\$150.5	\$135.9	\$150.5	\$135.9	12.6%
Temporary Assistance for Needy Families	\$91.2	\$103.7	\$95.1	\$91.6	\$91.6	\$91.6	\$91.6	9.6%
TANF Emergency Contingency Fund - Stimulus	\$0.0	\$102.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	9.4%
Workforce Investment Act Youth Programs	\$131.7	\$76.8	\$55.7	\$58.9	\$58.9	\$58.9	\$58.9	7.1%
Workforce Investment Act Dislocated Workers	\$129.3	\$74.8	\$70.3	\$70.5	\$72.6	\$70.5	\$72.6	6.9%
Workforce Investment Act - Adult	\$94.2	\$63.1	\$52.3	\$52.9	\$55.1	\$52.9	\$55.1	5.8%
Employment Service	\$49.1	\$57.3	\$48.0	\$40.0	\$40.0	\$40.0	\$40.0	5.3%
Trade Adjustment Assistance Workers	\$11.0	\$17.8	\$20.6	\$20.6	\$20.6	\$20.6	\$20.6	1.6%
State Administrative Matching Grants for Food Stamp Program	\$13.5	\$16.6	\$13.5	\$13.5	\$13.5	\$13.5	\$13.5	1.5%
Senior Community Service Employment Program	\$7.5	\$9.3	\$6.6	\$6.6	\$6.6	\$6.6	\$6.6	0.9%
Child Care Development Block Grant - Stimulus	\$190.3	\$8.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.7%
Labor Force Statistics	\$3.0	\$2.8	\$2.8	\$2.5	\$2.5	\$2.5	\$2.5	0.3%
Work Opportunity Tax Credit Program (WOTC)	\$0.9	\$1.2	\$1.2	\$1.1	\$1.0	\$1.1	\$1.0	0.1%
Fair Housing Assistance Program_State and	\$0.7	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	0.1%
Temporary Labor Certification for Foreign Workers	\$0.6	\$0.5	\$0.5	\$0.9	\$0.9	\$0.9	\$0.9	0.0%
Employment Discrimination_State and Local	\$0.4	\$0.4	\$0.5	\$0.5	\$0.4	\$0.5	\$0.4	0.0%
Work Incentive Grants	\$1.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Vocational Education Basic Grants to States	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Disaster Unemployment Assistance	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
<b>TOTAL:</b>	<b>\$1,245.0</b>	<b>\$1,084.5</b>	<b>\$929.1</b>	<b>\$946.5</b>	<b>\$943.2</b>	<b>\$946.5</b>	<b>\$943.2</b>	



## Section 3

### Texas Workforce Commission Selected Fiscal and Policy Issues

1. **Capital Budget Authority.** The bill reduces capital budget authority for Information Technology items by \$4.1 million in All Funds. This will delay the agency's implementation of their Personal Computer Infrastructure and Refresh project and their PeopleSoft Human Resources Management System Upgrade. The bill does not remove Federal Funds authority related to capital budget reductions. Federal Funds will be available for the agency to use in all federal programs throughout the strategies (See Rider Highlights #2 and Items not Included in the recommendations #1 and #2).
  
2. **Program Funding and Staffing Levels.** The bill decreases All Funds by \$201.5 million for the following:
  - **General Revenue:** The bill decreases General Revenue by \$64.4 million.
    - \$15 million in grant funding for Employment and Community Services. The bill reduces funding for public-private partnerships with employers to move Texans off of public benefits in the workforce.
  
    - \$30 million (or 36%) in grant funding for the Skills Development Program. The bill reduces funding available for customized job-training programs. Administered by the Texas Workforce Commission, the program is a collaborative effort between businesses, community and technical colleges, Local Workforce Development Boards and economic development partners.
  
    - \$19.4 million in funding to eliminate the Project Reintegration of Offenders (RIO). The bill reduces FTEs by 4.2 each fiscal year for this program and eliminate funding transferred to the Texas Department of Criminal Justice (\$9,119,470) and Texas Youth Commission (\$892,500) (See Rider Highlights #11).
  
  - **Federal Funds:** The bill decreases a net \$123.8 million in Federal Funds in alignment with the agency's request and LBB staff estimates. The items below include a high level summary of the major adjustments. Additional federal grant details can be found in Section 2 of the packet.

The bill reflects a decrease of approximately \$40.7 million in Federal Funds:

- \$ 3,072,134 State Administrative Matching Grants for Food Stamp Program
- \$577,866 Labor Forces Statistics
- \$11,502,722 Employment Service
- \$2,739,839 Senior Community Service Employment Program
- \$3,050,369 Workforce Investment Act – Adult Programs
- \$3,757,358 Workforce Investment Act – Youth Programs
- \$7,258 Work Incentive Grants
- \$246,627 Work Opportunity Tax Credit Program
- \$15,735,515 Temporary Assistance for Needy Families

## Section 3

The bill reflects an increase of approximately \$69.4 million in federal Funds which include:

- \$10,503 Fair Housing Assistance Program
- \$3,772,072 Unemployment Insurance
- \$2,887,152 Trade Adjustment Assistance Workers
- \$15,287,040 Workforce Investment Act – Dislocated Workers
- \$812,639 Temporary Labor Certification for Foreign Workers
- \$73,372 Employment Discrimination – State and Local
- \$38,247,189 Child Care and Development Block Grant
- \$8,295,115 Child Care Mandatory and Matching Funds of the Child Care and Development Fund

The bill also reflects a decrease of \$152.5 million in Federal Funds from the Federal American Recovery and Reinvestment Fund (ARRA) which include:

- \$13,739,175 Employment Service
- \$16,935,828 Unemployment Insurance
- \$4,392,675 Workforce Investment Act – Adults
- \$10,971,351 Workforce Investment Act – Youth
- \$17,265,786 Workforce Investment Act – Dislocated Workers
- \$7,962,292 Child Care Development Block Grant
- \$102,146,820 TANF Emergency Contingency Fund

- **Other Funds:** The bill decreases Interagency Contracts by \$14 million and increase Appropriated Receipts by an estimated \$619,980 for the following:
  - \$12 million decrease in Interagency Contracts due to Stimulus funding which will not be available in fiscal years 2012-13 from the Texas Department of Family and Protective Services (DFPS) for child care services. The DFPS utilizes TWC's child care delivery system to provide child care for children in foster care and for children needing protective services;
  - \$2 million decrease in Interagency Contracts due to grant funding that will no longer be available from the Office of the Attorney General (OAG) for Noncustodial Parent (NCP) Choices Program. NCP Choices is a collaborative effort involving the Office of the Attorney General (OAG) of Texas, the Texas Workforce Commission (TWC), local workforce development boards, and family court judges. The program targets low-income unemployed or underemployed noncustodial parents who are behind on their child support payments and whose children are current or former recipients of public assistance. The goal of NCP Choices is to help noncustodial parents (NCPs) overcome substantial barriers to employment and career advancement while becoming economically self-sufficient and making consistent child support payments.
  - \$619,980 estimated increase in Appropriated Receipts due to an anticipated increase in Third Party reimbursements from Local Workforce Development Boards (LWDBs) for their share of LWDB-requested renovations of Texas Workforce Commission owned facilities.

### Section 3

- **Full-Time Equivalent Positions:** The bill provides for 3,408.3 FTEs in fiscal year 2012 and 3,312.3 FTEs in fiscal year 2013. The bill includes:
  - 2,832 FTEs each fiscal year from part federally funded and non-federally funded appropriations; and
  - 576.3 FTEs in 2012 and 380.3 FTEs in 2013 for anticipated 100 percent federally funded positions.

3. **Contingency Appropriation for Skills Development Program and Texas Back to Work Program.** The bill includes a contingency rider in Article I, Trusteed Programs Within the Office of the Governor. Contingent upon passage of legislation by the Eighty-second Legislature, Regular Session, providing the legislature authority to make appropriations directly out of the Texas Enterprise Fund (TEF) Account No. 5107 for certain programs, \$15 million each fiscal year shall be transferred to the Skills Development Program and \$7.5 million each year shall be transferred to the Texas Back to Work Program at the Texas Workforce Commission.

Section 4

Texas Workforce Commission (TWC)  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

## Section 5

### Texas Workforce Commission Rider Highlights

2. **Capital Budget.** The bill continues this rider to provide capital budget authority for the Repair or Rehabilitation of Buildings and Facilities and for the Acquisition of Information Resource Technologies, in alignment with the agency's request. The bill does not include capital budget authority for Personal Computer Infrastructure and Refresh or the PeopleSoft Human Resources Management System Upgrade (See Selected Fiscal and Policy Issues #1 and Items not Included in the Recommendations #4 and #5).
11. **(former) Project RIO.** The bill deletes this rider due to the elimination of the Project RIO program.
27. **(former) School Readiness Models.** The bill deletes this rider due to funding elimination at the Texas Education Agency.
29. **(former) Reimbursement of Advisory Committee Members.** The bill deletes this rider, in alignment with the agency's request. TWC reports a very successful start up for this new program and has determined that an advisory committee is not needed. The agency has no plan to utilize an advisory committee in the future for the program.
30. **(former) The Women's Institute for Technology Employment Training.** The bill deletes this rider in alignment with the agency's request. During fiscal years 2010-11 the TWC was required to allocate \$250,000 each year to the Women's Institute for Technology Employment Training to support a comprehensive program with statewide activity funds to develop curriculum, courses and programs to prepare single women with children for entry level jobs and careers in Texas manufacturing and technology based industries. The agency reports that this project has been completed.
31. **(former) Texas Workforce and Economic Development Rider: Texas Economic Stimulus.** The bill deletes this rider. The bill decreases General Revenue funding for Employment and Community Services and for the Skills Development Program (See Selected Fiscal and Policy Issues #2).

**Section 6**

**Texas Workforce Commission  
Items not Included in Recommendations**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
1. Restoration of capital budget authority for Personal Computers Infrastructure and Refresh - \$1.6 million each fiscal year. (See Selected Fiscal and Policy Issues #1 and Rider Highlights #2).	\$ -	\$ -
2. Restoration of capital budget authority for Information Technology Project - PeopleSoft Human Resources Management System Upgrade - \$517,150 in fiscal year 2012 and \$343,281 in fiscal yaer 2013 (See Selected Fiscal and Policy Issues #1 and Rider Highlights #2).	\$ -	\$ -
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ -</b>	<b>\$ -</b>