

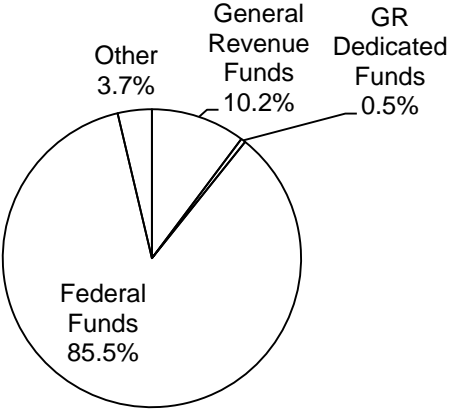
Section 1

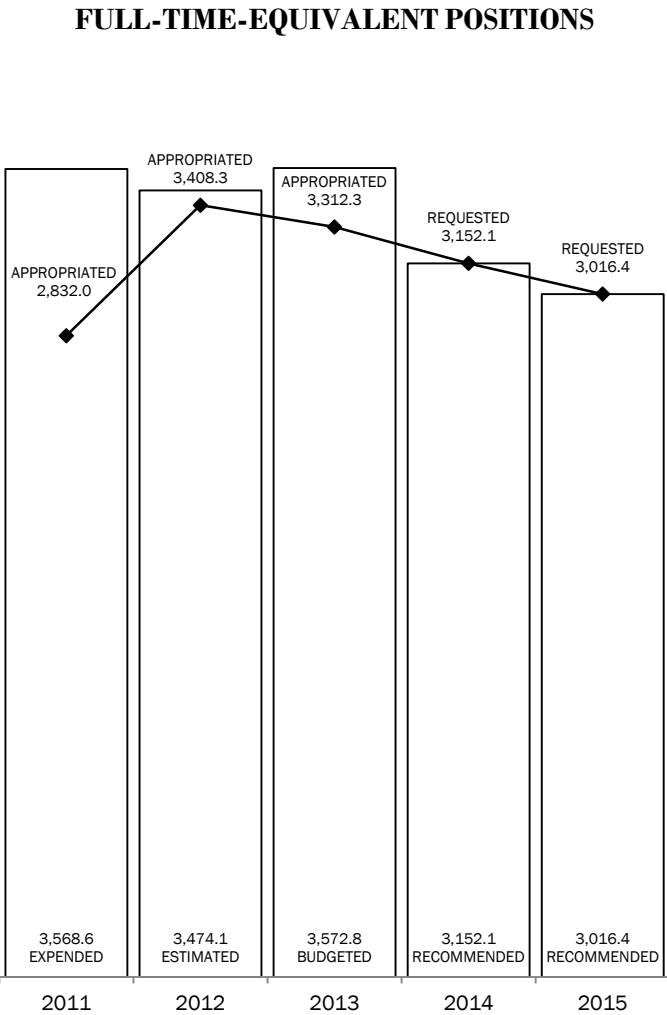
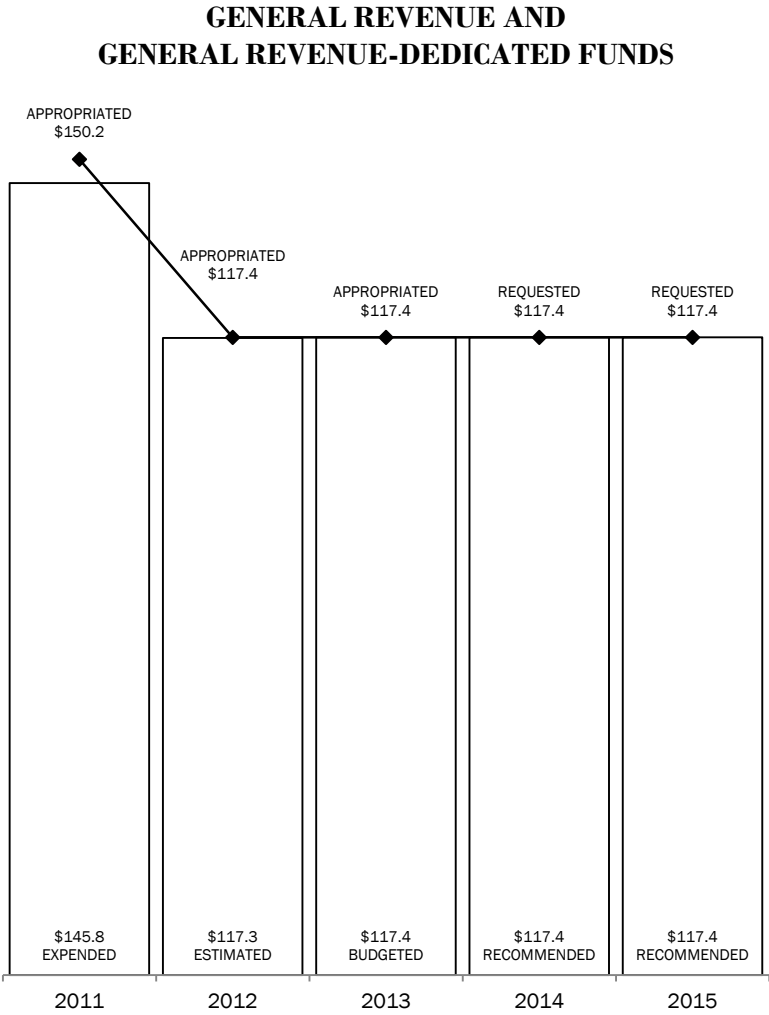
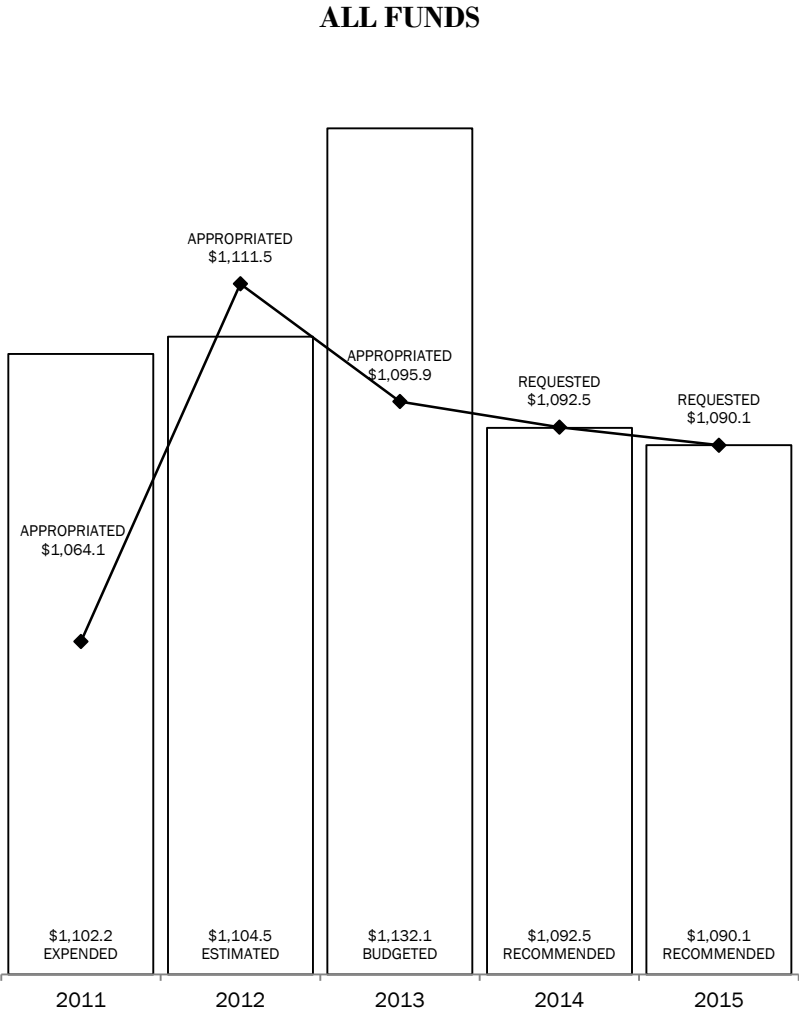
Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$223,545,060	\$223,545,060	\$0	0.0%
GR Dedicated Funds	\$11,157,075	\$11,157,075	\$0	0.0%
Total GR-Related Funds	\$234,702,135	\$234,702,135	\$0	0.0%
Federal Funds	\$1,923,313,411	\$1,867,006,382	(\$56,307,029)	(2.9%)
Other	\$78,565,998	\$80,821,609	\$2,255,611	2.9%
All Funds	\$2,236,581,544	\$2,182,530,126	(\$54,051,418)	(2.4%)

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	3,572.8	3,016.4	(556.4)	(15.6%)

The bill pattern for this agency (2014-15 Recommended) represents an estimated 99.5% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING





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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
WORKFORCE INVESTMENT ACT A.1.1	\$242,563,905	\$242,962,309	\$398,404	0.2%	Recommendations provide for an Increase in federal Workforce Investment Act (WIA) funding due to an anticipated increase in the WIA Incentive Grant.
WORKFORCE INVESTMENT ACT - YOUTH A.1.2	\$103,072,949	\$105,762,828	\$2,689,879	2.6%	Recommendations provide for an Increase in federal WIA - Youth funding due to an anticipated increase in grant funding in fiscal years 2014-15.
TANF CHOICES A.1.3	\$192,759,114	\$179,236,658	(\$13,522,456)	(7.0%)	Recommendations decrease TANF federal funding in the Choices program due to funds not expected to be available in fiscal year 2014-15.
EMPLOYMENT AND COMMUNITY SERVICES A.1.4	\$116,273,789	\$79,432,272	(\$36,841,517)	(31.7%)	Recommendations decrease funding for reemployment services and eligibility assessments for unemployment claimants. These additional federal funds are not expected to be available in fiscal years 2014-15.
SNAP E & T A.1.5	\$43,310,466	\$41,338,528	(\$1,971,938)	(4.6%)	Recommendations decrease funding for SNAP Employment and Training Program. The agency received one-time federal SNAP grant funding in fiscal year 2012.
TRADE AFFECTED WORKERS A.1.6	\$31,615,092	\$38,493,523	\$6,878,431	21.8%	Recommendations include anticipated increases in federal Trade Act Assistance funding for fiscal year 2014-2015.
PROJECT RIO A.1.7	\$0	\$0	\$0	0.0%	
SENIOR EMPLOYMENT SERVICES A.1.8	\$9,769,537	\$9,689,829	(\$79,708)	(0.8%)	
APPRENTICESHIP A.1.9	\$5,598,920	\$5,598,318	(\$602)	(0.0%)	
SKILLS DEVELOPMENT A.2.1	\$49,136,802	\$48,915,561	(\$221,241)	(0.5%)	Recommendations decrease funding due to updated agency allocation of Data Center Service costs for fiscal years 2014-15.
SELF SUFFICIENCY A.2.2	\$8,250,458	\$5,227,047	(\$3,023,411)	(36.6%)	Recommendations decrease Self-Sufficiency funds due to an anticipated decrease in grant funding in fiscal years 2014-15.
LABOR MARKET AND CAREER INFORMATION A.2.3	\$7,835,198	\$8,054,081	\$218,883	2.8%	Recommendations increase funding due to an anticipated increase in federal grant funds for FY2014-15.
WORK OPPORTUNITY TAX CREDIT A.2.4	\$1,812,525	\$1,839,616	\$27,091	1.5%	

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
FOREIGN LABOR CERTIFICATION A.2.5	\$1,027,282	\$1,135,359	\$108,077	10.5%	
TANF CHOICES CHILD CARE A.3.1	\$92,096,647	\$89,063,208	(\$3,033,439)	(3.3%)	Recommendations decrease funding TANF Choices Child Care based on HHSC's forecast for fiscal years 2014-15 TANF caseload.
TRANSITIONAL CHILD CARE A.3.2	\$25,897,582	\$25,715,440	(\$182,142)	(0.7%)	
AT-RISK CHILD CARE A.3.3	\$884,976,731	\$899,288,126	\$14,311,395	1.6%	Recommendations increase funding due to an anticipated increase in the cost of child care in fiscal years 2014-15.
CHILD CARE ADMINISTRATION A.3.4	\$11,300,523	\$12,175,034	\$874,511	7.7%	Recommendations increase funding due to an anticipated increase in the child care share of costs relating to the Workforce System Improvement project.
CHILD CARE - DFPS FAMILIES A.3.5	\$72,683,990	\$75,581,428	\$2,897,438	4.0%	Recommendations increase funding for child care with Department of Family and Protective Services (DFPS) due to an anticipated increase in costs by DFPS for child care.
UNEMPLOYMENT CLAIMS A.4.1	\$166,259,237	\$149,683,535	(\$16,575,702)	(10.0%)	Recommendations decrease funding in federal UI grant funding due to anticipated decline in unemployment claims for fiscal years 2014-15.
UNEMPLOYMENT APPEALS A.4.2	\$40,107,832	\$36,436,534	(\$3,671,298)	(9.2%)	Recommendations decrease funding in federal UI grant funding due to anticipated decline in unemployment appeals for FY2014-15.
UNEMPLOYMENT TAX COLLECTION A.4.3	\$59,876,252	\$56,647,746	(\$3,228,506)	(5.4%)	Recommendations decrease funding for UI information technology improvement project for Tax Modernization capital budget project expected to be completed in fiscal year 2013.
Total, Goal A, WORKFORCE DEVELOPMENT	\$2,166,224,831	\$2,112,276,980	(\$53,947,851)	(2.5%)	
SUBRECIPIENT MONITORING B.1.1	\$5,353,323	\$5,432,667	\$79,344	1.5%	
TECHNICAL ASSISTANCE B.1.2	\$9,753,464	\$10,011,322	\$257,858	2.6%	Recommendations increase funding in order to provide additional technical assistance to workforce programs.
LABOR LAW INSPECTIONS B.1.3	\$7,910,999	\$7,700,283	(\$210,716)	(2.7%)	Recommendations decrease funding due to updated agency allocation of Data Center Service costs for fiscal years 2014-15.

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CAREER SCHOOLS & COLLEGES B.1.4	\$1,923,254	\$1,935,692	\$12,438	0.6%	
CIVIL RIGHTS B.2.1	\$3,963,853	\$4,142,729	\$178,876	4.5%	Recommendations increase funding due to an increase in the average cost per employment and housing complaints resolved.
Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT	\$28,904,893	\$29,222,693	\$317,800	1.1%	
CENTRAL ADMINISTRATION C.1.1	\$23,598,730	\$23,590,860	(\$7,870)	(0.0%)	
INFORMATION RESOURCES C.1.2	\$13,786,571	\$13,370,983	(\$415,588)	(3.0%)	Recommendations decrease funding due to a reduction in the number of vendors needed to support information technology projects. Capital Budget projects for 2014-15 include a decrease of approximately \$4.7 million from the 2012-13 base.
OTHER SUPPORT SERVICES C.1.3	\$4,066,519	\$4,068,610	\$2,091	0.1%	
Total, Goal C, INDIRECT ADMINISTRATION	\$41,451,820	\$41,030,453	(\$421,367)	(1.0%)	
Grand Total, All Strategies	\$2,236,581,544	\$2,182,530,126	(\$54,051,418)	(2.4%)	

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
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	\$13,658,704	\$13,658,704	\$0	0.0%	
EMPLOYMENT AND COMMUNITY SERVICES A.1.4	\$12,758,598	\$3,115,357	(\$9,643,241)	(75.6%)	Recommendations re-align 2014-15 funding with 2012-13 appropriation levels by compensating for a transfer in fiscal year 2012 of approximately \$9.6 million from Strategy A.3.3 At-Risk Child Care to Strategy A.1.4 Employment and Community Services, for the Texas Back-to-Work program to help individuals receiving unemployment compensation become employed, by providing wage subsidies to employers hiring one or more qualified unemployed applicants.
SNAP E & T A.1.5	\$8,406,641	\$8,434,465	\$27,824	0.3%	
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	\$22,064	\$9,871	(\$12,193)	(55.3%)	
APPRENTICESHIP A.1.9	\$3,342,920	\$3,342,318	(\$602)	(0.0%)	
SKILLS DEVELOPMENT A.2.1	\$49,136,802	\$48,915,561	(\$221,241)	(0.5%)	Recommendation reflect a decrease to align with changes to Data Center Service costs for fiscal years 2014-2015. Funds were reallocated to other strategies to respond to workload needs.
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	\$29,270,300	\$28,946,503	(\$323,797)	(1.1%)	Recommendations reflect a decrease in TANF Choices Child Care due to an estimated decrease in TANF caseload from information provided by the Health and Human Services Commission forecast for fiscal years 2014-15.
TRANSITIONAL CHILD CARE A.3.2	\$8,133,851	\$8,392,659	\$258,808	3.2%	Recommendations reflect an increase due to an increase in the amount of General Revenue that was necessary to draw down federal child care match funds.

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Texas Workforce Commission					
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS					
Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
AT-RISK CHILD CARE A.3.3	\$93,213,765	\$103,278,754	\$10,064,989	10.8%	Recommendations include a transfer of \$9.6 million to Strategy A.1.4 Employment and Community Services for Texas Back to Work Program. Remaining funds were reallocated to remaining strategies to respond to workload needs.
CHILD CARE ADMINISTRATION A.3.4	\$0	\$0	\$0	0.0%	
CHILD CARE - DFPS 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%	
Total, Goal A, WORKFORCE DEVELOPMENT	\$217,943,645	\$218,094,192	\$150,547	0.1%	
SUBRECIPIENT MONITORING B.1.1	\$380,219	\$343,397	(\$36,822)	(9.7%)	
TECHNICAL ASSISTANCE B.1.2	\$355,013	\$271,597	(\$83,416)	(23.5%)	
LABOR LAW INSPECTIONS B.1.3	\$0	\$0	\$0	0.0%	
CAREER SCHOOLS & COLLEGES B.1.4	\$1,923,254	\$1,935,692	\$12,438	0.6%	
CIVIL RIGHTS B.2.1	\$1,596,616	\$1,553,929	(\$42,687)	(2.7%)	
Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT	\$4,255,102	\$4,104,615	(\$150,487)	(3.5%)	
CENTRAL ADMINISTRATION C.1.1	\$837,349	\$805,114	(\$32,235)	(3.8%)	
INFORMATION RESOURCES C.1.2	\$406,166	\$429,830	\$23,664	5.8%	
OTHER SUPPORT SERVICES C.1.3	\$102,798	\$111,309	\$8,511	8.3%	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,346,313	\$1,346,253	(\$60)	(0.0%)	
Grand Total, All Strategies	\$223,545,060	\$223,545,060	\$0	0.0%	

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
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	\$1,063,884	\$1,101,117	\$37,233	3.5%	
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 - DFPS 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	\$868,762	\$868,910	\$148	0.0%	
Total, Goal A, WORKFORCE DEVELOPMENT	\$1,932,646	\$1,970,027	\$37,381	1.9%	
SUBRECIPIENT MONITORING B.1.1	\$0	\$0	\$0	0.0%	
TECHNICAL ASSISTANCE B.1.2	\$34,220	\$38,684	\$4,464	13.0%	
LABOR LAW INSPECTIONS B.1.3	\$7,910,999	\$7,700,283	(\$210,716)	(2.7%)	Recommendations reflect a decrease in funding for amounts reallocated to Strategies A.1.4 and Indirect Strategies C.1.1, C.1.2, and C.1.3. to reflect the anticipated workload.
CAREER SCHOOLS & COLLEGES B.1.4	\$0	\$0	\$0	0.0%	
CIVIL RIGHTS B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT	\$7,945,219	\$7,738,967	(\$206,252)	(2.6%)	

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION C.1.1	\$815,829	\$916,712	\$100,883	12.4%	
INFORMATION RESOURCES C.1.2	\$369,026	\$419,845	\$50,819	13.8%	
OTHER SUPPORT SERVICES C.1.3	\$94,355	\$111,524	\$17,169	18.2%	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,279,210	\$1,448,081	\$168,871	13.2%	
Grand Total, All Strategies	\$11,157,075	\$11,157,075	\$0	0.0%	

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
WORKFORCE INVESTMENT ACT A.1.1	\$242,563,905	\$242,962,309	\$398,404	0.2%	
WORKFORCE INVESTMENT ACT - YOUTH A.1.2	\$103,072,949	\$105,762,828	\$2,689,879	2.6%	
TANF CHOICES A.1.3	\$179,100,410	\$165,577,954	(\$13,522,456)	(7.6%)	
EMPLOYMENT AND COMMUNITY SERVICES A.1.4	\$101,600,579	\$74,182,971	(\$27,417,608)	(27.0%)	
SNAP E & T A.1.5	\$34,903,825	\$32,904,063	(\$1,999,762)	(5.7%)	
TRADE AFFECTED WORKERS A.1.6	\$31,615,092	\$38,493,523	\$6,878,431	21.8%	
PROJECT RIO A.1.7	\$0	\$0	\$0	0.0%	
SENIOR EMPLOYMENT SERVICES A.1.8	\$9,747,473	\$9,679,958	(\$67,515)	(0.7%)	
APPRENTICESHIP A.1.9	\$2,256,000	\$2,256,000	\$0	0.0%	
SKILLS DEVELOPMENT A.2.1	\$0	\$0	\$0	0.0%	
SELF SUFFICIENCY A.2.2	\$8,250,458	\$5,227,047	(\$3,023,411)	(36.6%)	
LABOR MARKET AND CAREER INFORMATION A.2.3	\$7,525,939	\$7,907,378	\$381,439	5.1%	
WORK OPPORTUNITY TAX CREDIT A.2.4	\$1,812,525	\$1,839,616	\$27,091	1.5%	
FOREIGN LABOR CERTIFICATION A.2.5	\$1,027,282	\$1,135,359	\$108,077	10.5%	
TANF CHOICES CHILD CARE A.3.1	\$62,826,347	\$60,116,705	(\$2,709,642)	(4.3%)	
TRANSITIONAL CHILD CARE A.3.2	\$17,763,731	\$17,322,781	(\$440,950)	(2.5%)	
AT-RISK CHILD CARE A.3.3	\$787,762,966	\$793,009,372	\$5,246,406	0.7%	
CHILD CARE ADMINISTRATION A.3.4	\$11,300,523	\$12,175,034	\$874,511	7.7%	
CHILD CARE - DFPS FAMILIES A.3.5	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT CLAIMS A.4.1	\$166,118,681	\$149,453,535	(\$16,665,146)	(10.0%)	
UNEMPLOYMENT APPEALS A.4.2	\$40,107,832	\$36,436,534	(\$3,671,298)	(9.2%)	
UNEMPLOYMENT TAX COLLECTION A.4.3	\$59,007,490	\$55,577,956	(\$3,429,534)	(5.8%)	
Total, Goal A, WORKFORCE DEVELOPMENT	\$1,868,364,007	\$1,812,020,923	(\$56,343,084)	(3.0%)	
SUBRECIPIENT MONITORING B.1.1	\$4,973,104	\$5,089,270	\$116,166	2.3%	
TECHNICAL ASSISTANCE B.1.2	\$9,364,231	\$9,701,041	\$336,810	3.6%	
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	\$2,218,843	\$2,396,149	\$177,306	8.0%	
Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT	\$16,556,178	\$17,186,460	\$630,282	3.8%	
CENTRAL ADMINISTRATION C.1.1	\$21,907,757	\$21,820,420	(\$87,337)	(0.4%)	
INFORMATION RESOURCES C.1.2	\$12,990,558	\$12,500,549	(\$490,009)	(3.8%)	

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Texas Workforce Commission					
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS					
Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
OTHER SUPPORT SERVICES C.1.3	\$3,494,911	\$3,478,030	(\$16,881)	(0.5%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$38,393,226	\$37,798,999	(\$594,227)	(1.5%)	
Grand Total, All Strategies	\$1,923,313,411	\$1,867,006,382	(\$56,307,029)	(2.9%)	Decrease in Federal Funds by approximately \$56.3 million due to reduced federal receipts.
					The recommendations reflect a decrease of \$59.6 million in traditional federal funds that are no longer anticipated to be available:
					- \$2,027,481 State Administrative Matching Grants for Food Stamp Program
					- \$12,301,811 Employment Service
					- \$18,966,688 Unemployment Insurance
					- \$64,474 Senior Community Service Employment Program
					- \$757,435 Employment and Training Administration Pilots
					- \$3,000,000 Workforce Investment Act Incentive Grants
					- \$62,727 Work Opportunity Tax Credit Program
					- \$1,535,167 WIA National Emergency Grants
					- \$14,650,514 Temporary Assistance for Needy Families
					- \$6,205,318 Child Care Mandatory and Matching Funds of the Child Care and Development Fund
					- \$62,085 Disaster Unemployment Assistance
					(See additional information on following page)

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					<p>The recommendations reflect an increase of approximately \$26.9 million in traditional federal funds:</p> <ul style="list-style-type: none">- \$185,970 Fair Housing Assistance Program- \$298,868 Labor Force Statistics- \$6,967,582 Trade Adjustment Assistance Workers- \$625,763 Workforce Investment Act - Adult- \$2,965,043 Workforce Investment Act - Youth- \$1,276,294 Workforce Investment Act - Dislocated Workers- \$138,171 Temporary Labor Certification for Foreign Workers- \$4,585,070 WIA Dislocated Worker Formula Grants- \$49,500 Employment Discrimination - State and Local- \$9,812,515 Child Care Development Block Grant
					<p>The recommendations reflect a decrease of \$23.6 million in federal funds from the Federal American Recovery and Reinvestment Fund (ARRA):</p> <ul style="list-style-type: none">- \$23,479,864 Unemployment Insurance - Special Administration - Stimulus- \$98,241 WIA Dislocated - Stimulus

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
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	\$850,728	\$1,032,827	\$182,099	21.4%	
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	\$309,259	\$146,703	(\$162,556)	(52.6%)	
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	\$4,000,000	\$3,000,000	(\$1,000,000)	(25.0%)	
CHILD CARE ADMINISTRATION A.3.4	\$0	\$0	\$0	0.0%	
CHILD CARE - DFPS FAMILIES A.3.5	\$72,683,990	\$75,581,428	\$2,897,438	4.0%	
UNEMPLOYMENT CLAIMS A.4.1	\$140,556	\$230,000	\$89,444	63.6%	
UNEMPLOYMENT APPEALS A.4.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT TAX COLLECTION A.4.3	\$0	\$200,880	\$200,880	100.0%	
Total, Goal A, WORKFORCE DEVELOPMENT	\$77,984,533	\$80,191,838	\$2,207,305	2.8%	
SUBRECIPIENT MONITORING B.1.1	\$0	\$0	\$0	0.0%	
TECHNICAL ASSISTANCE B.1.2	\$0	\$0	\$0	0.0%	
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	\$148,394	\$192,651	\$44,257	29.8%	
Total, Goal B, PROGRAM ACCOUNTABILITY/ENFORCEMENT	\$148,394	\$192,651	\$44,257	29.8%	
CENTRAL ADMINISTRATION C.1.1	\$37,795	\$48,614	\$10,819	28.6%	
INFORMATION RESOURCES C.1.2	\$20,821	\$20,759	(\$62)	(0.3%)	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
OTHER SUPPORT SERVICES C.1.3	\$374,455	\$367,747	(\$6,708)	(1.8%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$433,071	\$437,120	\$4,049	0.9%	
Grand Total, All Strategies	\$78,565,998	\$80,821,609	\$2,255,611	2.9%	Recommendations decrease Appropriated Receipts by \$592,084 due to an anticipated decrease in Third Party Reimbursements from Local Workforce Development Boards. Recommendations increase Interagency Contracts by \$2,847,695 due to an anticipated increase in the funds available through an Interagency Contract from the Texas Department of Family and Protective Services (DFPS) for child care services. The DFPS utilizes the Texas Workforce Commission's child care delivery system to provide child care for children in foster care and for children needing protective services.

Section 3

Texas Workforce Commission Selected Fiscal and Policy Issues

1. **Capital Budget.**

(a) Recommendations reduce capital budget authority for Information Technology items by approximately \$4.7 million in All Funds in alignment with the agency's request (decreases include \$381,797 in General Revenue; \$246,258 in General Revenue-Dedicated; \$3,278,353 in Federal Funds; and \$770,200 in Appropriated Receipts). The agency has completed the implementation of several IT projects including: Enterprise Document Management, Phone System Replacement and PeopleSoft Human Resources Management System Upgrade. The recommendations provide funding for increased costs to Data Center Consolidation which include an increase of \$4.3 million in fiscal year 2014 and \$3.0 million in 2015 (See Rider Highlights #2).

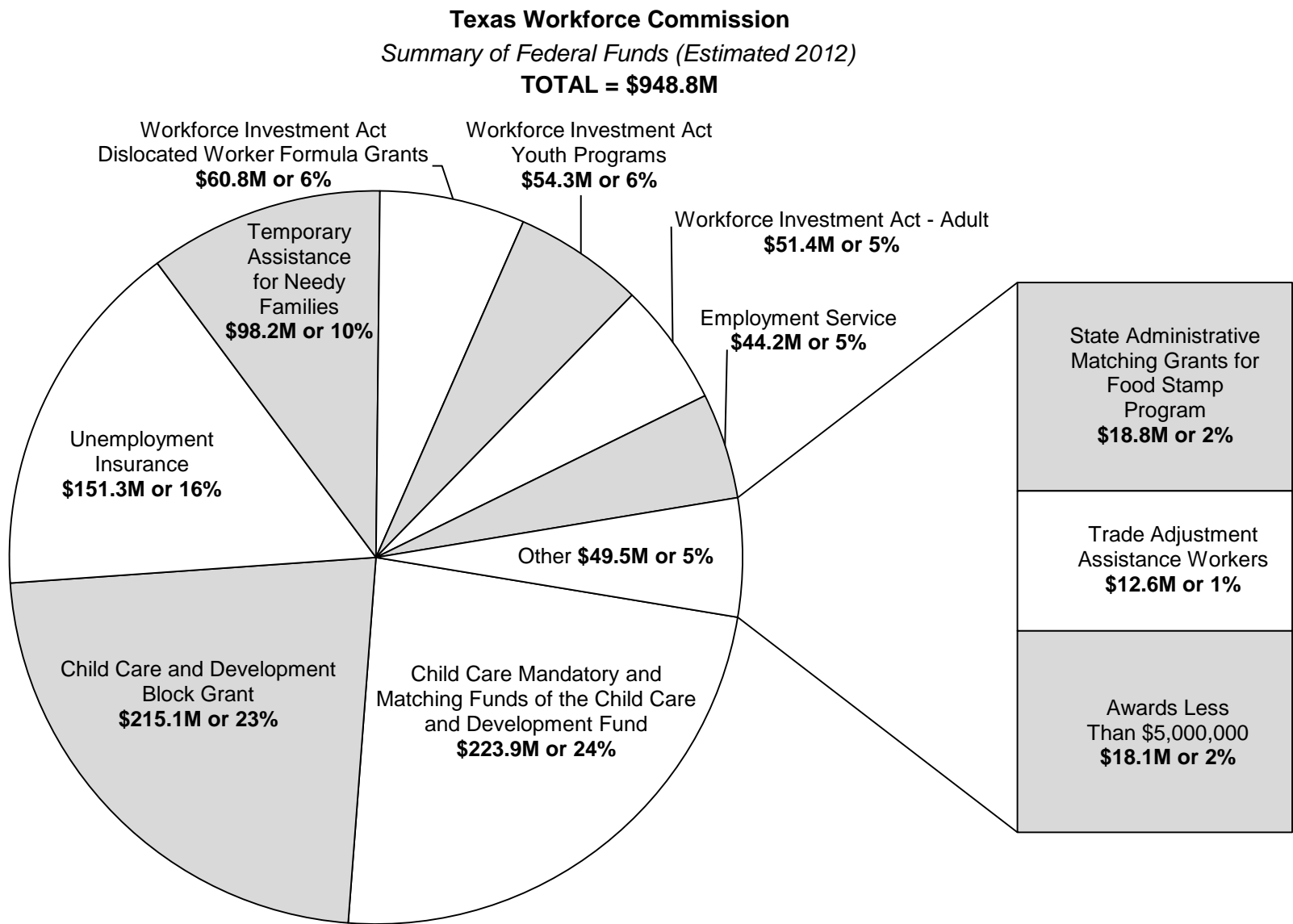
(b) Recommendations do not include a new rider requested by the agency to exempt the agency from the Article IX, Section 14.03 Limitation on Expenditures - Capital Budget when federal funds are received in excess of amounts identified in the agency's capital budget rider. The proposed language would require the agency to notify the Legislative Budget Board and the Governor upon receipt of federal funds, the amount received, and the agency's plan for completion of the capital project (See Items Not Included in the Recommendations #2).

2. **Full-time Equivalent Positions.** Recommendations provide for 3,152.1 Full-Time Equivalents (FTEs) in fiscal year 2014 and 3,016.4 FTEs in fiscal year 2015. This is a decrease of approximately 556.0 FTEs from the 2012-13 biennium due to the following:

- 220.0 FTEs that assisted with re-employment services for unemployment compensation claims will not be filled in fiscal years 2014-15;
- 41.0 FTEs that provided customers assistance to Unemployment Insurance (UI) claimants will not be filled in fiscal years 2014-15; and
- 295.0 FTE vacant positions are not expected to be filled in fiscal years 2014-15 due to a decrease in the UI Special Administration funds and Emergency Unemployment Compensation funding authority. The agency anticipates a gradual reduction of staff over fiscal years 2013 to 2015. The decrease also includes routine staff turnover, and changes in federal funding levels.

3. **Contingency Appropriation: Career Schools and Colleges Regulation.** Recommendations do not include a new rider requested by the agency to increase appropriations from fee revenues collected from career schools and colleges in excess of the Comptroller's Biennial Estimate in addition to amounts appropriated for the regulation of Career Schools and Colleges. According to TWC, additional funds collected would be used for enhancing the regulation of career schools and colleges through the use of technology. TWC would use additional funding to create a web-based system to modernize and increase automation tools for regulatory functions and create an online process for schools to apply for licensure. Currently career schools and colleges must submit paper forms and documents as part of their application for and maintenance of a certificate of approval to operate as a career school. Recommended funding includes approximately \$1.9 million in General Revenue for fiscal years 2014-15 (See Items Not Included in the Recommendations #1).

Section 3



Note: Amounts shown may sum greater/less than actual total due to rounding.

Section 3

Texas Workforce Commission
Summary of Federal Funds (Estimated 2012)
TOTAL = \$948.8M

CFDA	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	Rec 2014	Rec 2015	Est 2012 % total
Child Care and Development Block Grant	\$188.4	\$215.1	\$219.2	\$219.4	\$224.7	\$219.4	\$224.7	22.7%
Child Care Mandatory & Matching Funds of the Child Care & Development Fund	\$224.6	\$223.9	\$222.8	\$219.4	\$221.0	\$219.4	\$221.0	23.6%
Unemployment Insurance	\$143.3	\$151.3	\$158.4	\$138.1	\$129.0	\$138.1	\$129.0	15.9%
Temporary Assistance for Needy Families	\$89.7	\$98.2	\$99.4	\$91.4	\$91.5	\$91.4	\$91.5	10.3%
Workforce Investment Act Dislocated Worker Formula Grants	\$47.7	\$60.8	\$64.3	\$64.6	\$65.1	\$64.6	\$65.1	6.4%
Workforce Investment Act Youth Programs	\$58.0	\$54.3	\$56.6	\$57.0	\$56.9	\$57.0	\$56.9	5.7%
Workforce Investment Act - Adult	\$48.2	\$51.4	\$53.0	\$52.8	\$52.3	\$52.8	\$52.3	5.4%
Employment Service	\$39.0	\$44.2	\$50.2	\$41.2	\$40.9	\$41.2	\$40.9	4.7%
Trade Adjustment Assistance Workers	\$17.4	\$12.6	\$19.5	\$19.5	\$19.5	\$19.5	\$19.5	1.3%
State Administrative Matching Grants for Food Stamp Program	\$14.8	\$18.8	\$16.8	\$16.8	\$16.8	\$16.8	\$16.8	2.0%
Senior Community Service Employment Program	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	\$4.9	0.5%
Workforce Investment Act Dislocated Workers	\$5.3	\$2.9	\$3.2	\$3.6	\$3.6	\$3.6	\$3.6	0.3%
Labor Force Statistics	\$2.8	\$2.8	\$2.9	\$3.0	\$3.0	\$3.0	\$3.0	0.3%
Fair Housing Assistance Program_State and	\$0.8	\$0.8	\$0.9	\$0.9	\$1.0	\$0.9	\$1.0	0.1%
Work Opportunity Tax Credit Program (WOTC)	\$1.1	\$1.0	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	0.1%
Temporary Labor Certification for Foreign Workers	\$0.4	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	0.1%
Employment Discrimination_State and Local	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.0%
Employment & Training Admin Pilots, Demonstrations & Research Projects	\$0.2	\$0.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Workforce Investment Act Incentive Grants	\$1.5	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
Workforce Investment Act National Emergency Grants	\$10.3	\$0.9	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Stabilization - Government Services - Stimulus	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Child Care Development Block Grant - Stimulus	\$2.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TANF Emergency Contingency Fund - Stimulus	\$5.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Disaster Unemployment Assistance	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL:	\$907.4	\$948.8	\$974.5	\$934.8	\$932.2	\$934.8	\$932.2	

Note: Amounts shown may sum greater/less than actual total due to rounding.

Section 3**Texas Workforce Commission
Significant Federal Funds Changes**

CFDA No.	Program Name	2012-13 Base	2014-15 Recommended	Recommended Over/(Under) Base	Comments (Optional)
10.561.000	State Administrative Matching Grants for Food Stamp Program	\$35,619,191	\$33,591,710	(\$2,027,481)	
14.401.000	Fair Housing Assistance Program_State and	\$1,702,447	\$1,888,417	\$185,970	
17.002.000	Labor Force Statistics	\$5,708,602	\$6,007,470	\$298,868	
17.207.000	Employment Service	\$94,402,026	\$82,100,215	(\$12,301,811)	
17.225.000	Unemployment Insurance	\$286,231,088	\$267,164,400	(\$19,066,688)	
17.225.003	Unemployment Insurance_ Special Administration - Stimulus	\$23,379,864	\$0	(\$23,379,864)	
17.235.000	Senior Community Service Employment Program	\$9,769,904	\$9,705,430	(\$64,474)	
17.245.000	Trade Adjustment Assistance Workers	\$32,056,740	\$39,024,322	\$6,967,582	
17.258.000	Workforce Investment Act - Adult	\$104,446,296	\$105,072,059	\$625,763	
17.259.000	Workforce Investment Act Youth Programs	\$110,964,123	\$113,929,166	\$2,965,043	
17.260.000	Workforce Investment Act Dislocated Workers	\$6,013,318	\$7,289,612	\$1,276,294	
17.260.002	Workforce Investment Act Dislocated Workers - Stimulus	\$98,241	\$0	(\$98,241)	
17.261.000	Employment & Training Admin Pilots, Demonstrations & Research Projects	\$757,435	\$0	(\$757,435)	
17.267.000	Workforce Investment Act Incentive Grants	\$3,000,000	\$0	(\$3,000,000)	
17.271.000	Work Opportunity Tax Credit Program (WOTC)	\$1,922,948	\$1,860,221	(\$62,727)	
17.273.000	Temporary Labor Certification for Foreign Workers	\$1,142,989	\$1,281,160	\$138,171	
17.277.000	Workforce Investment Act National Emergency Grants	\$1,535,167	\$0	(\$1,535,167)	
17.278.000	Workforce Investment Act Dislocated Worker Formula Grants	\$125,079,608	\$129,664,678	\$4,585,070	
30.002.000	Employment Discrimination_State and Local	\$820,553	\$870,053	\$49,500	
93.558.000	Temporary Assistance for Needy Families	\$193,554,075	\$178,903,561	(\$14,650,514)	

CFDA No.	Program Name	2012-13 Base	2014-15 Recommended	Recommended Over/(Under) Base	Comments (Optional)
93.575.000	Child Care and Development Block Grant	\$434,352,251	\$444,164,766	\$9,812,515	
93.596.000	Child Care Mandatory & Matching Funds of the Child Care & Development Fund	\$446,694,460	\$440,489,142	(\$6,205,318)	
97.034.000	Disaster Unemployment Assistance	\$62,085	\$0	(\$62,085)	

Section 4

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

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

Section 5

**Texas Workforce Commission
Rider Highlights**

- 2. **Capital Budget Authority.** Recommendations amend this rider to provide capital budget authority for Information Technology items in alignment with the agency’s request. (See Selected Fiscal and Policy Issues #1)

- 21. **Travel Expenditures.** Recommendations delete this rider. This recommendation conforms to general staff recommendations regarding travel limitations.

Section 6

Texas Workforce Commission
Items not Included in Recommendations - Senate

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Add a new contingency rider related to Career Schools and Colleges Regulation that would allow the agency to increase appropriations from fee revenues collected from career schools and colleges in excess of the Comptroller's Biennial Estimate. (See Selected Fiscal and Policy Issues #3)	\$ -	\$ -
2. Add a new rider effecting Federal Funds and capital budget expenditures that would exempt the agency from Article IX, Section 14.03 Limitation on Expenditures - Capital Budget. (See Selected Fiscal and Policy Issues #1b)	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$ -	\$ -