

Texas Workforce Commission
Order
Additional Capital Budget Request for the 2016-17 Biennium

WHEREAS, Texas Labor Code §351.002, as added by S.B. 208, 84th Legislature, Regular Session, (S.B. 208 or the “Act”) transfers administration of vocational rehabilitation services and programs under Texas Labor Code, Title 4, Subtitle C, as added by that Act, from the Department of Assistive and Rehabilitative Services to the Texas Workforce Commission, subject to receipt of federal approval, effective September 1, 2016; and

WHEREAS, Section 35 of S.B. 208 directs the Health and Human Services Commission, the Department of Assistive and Rehabilitative Services, and the Texas Workforce Commission to complete the development of a plan for transitioning data and information technology systems that support the administration of services and programs under Texas Labor Code, Title 4, Subtitle C, as added by that Act as soon as practicable after the effective date of the Act, but not later than October 1, 2015; and

WHEREAS, Section 35 of S.B. 208 states that the Legislature finds that planning for the timely and successful transition of data and information technology systems is essential to the administration of these services and programs; and

WHEREAS, the timely and successful transition of data and information technology systems from Department of Assistive and Rehabilitative Services to the Texas Workforce Commission will necessitate capital expenditures prior to September 1, 2016, the effective date of the transfer of administration of vocational rehabilitation services and programs to the Texas Workforce Commission; and

WHEREAS, deferring necessary capital expenditures would impede the timely and successful transition of data and information technology systems, thereby negatively affecting the timely transfer from the Department of Assistive and Rehabilitative Services to the Texas Workforce Commission of vocational rehabilitation services and programs as required under the Act; and

WHEREAS, the Chief Information Officer and Chief Financial Officer for the Texas Workforce Commission have determined the amounts needed for integrating information technology systems and infrastructure that support vocational rehabilitation services and programs under the Act to be \$3,883,352 for fiscal year 2016 and \$423,444 for fiscal year 2017; and

WHEREAS, the Chief Financial Officer for the Texas Workforce Commission has determined additional capital budget authority is necessary for transitioning data and information technology systems associated with the transfer of the administration of vocational rehabilitation services and programs under the Act prior to September 1, 2016; and

WHEREAS, Section 14.03(b), Article IX, of the General Appropriations Act, requires the Texas Workforce Commission to request prior approval from the Governor and Legislative Budget

Board to exceed the transfer limitation on capital budget expenditures in Articles VII and IX of that Act; and

WHEREAS, the Texas Workforce Commission proposes an increase to its fiscal year 2016 capital budget authority in the amount of \$3,883,352 to be funded from available federal vocational rehabilitation grant funds executed through an interagency contract with the Department of Assistive and Rehabilitative Services; and

WHEREAS, the Texas Workforce Commission proposes an increase to its fiscal year 2017 capital budget authority in the amount of \$423,444 to be funded from available federal vocational rehabilitation funds appropriated to the Texas Workforce Commission; and

NOW, THEREFORE, IT IS ORDERED by the Texas Workforce Commission that approval of the Governor and Legislative Budget Board shall be requested pursuant to Section 14.03(b), Article IX, General Appropriations Act, to exceed the transfer limitation on capital budget expenditures by an increase to the fiscal year 2016 capital budget authority of \$3,883,352, and an increase in fiscal year 2017 capital budget authority of \$423,444 for the transition of data and information technology systems supporting vocational rehabilitation services and programs under Texas Labor Code, Title 4, Subtitle C, as added by the Act; and

IT IS FURTHER ORDERED that upon approval of the Governor and Legislative Budget Board as required by Section 14.03(b), Article IX, General Appropriations Act, to exceed the transfer limitation on capital budget expenditures, the Executive Director shall coordinate and execute the interagency agreement between the Texas Workforce Commission and the Department of Assistive and Rehabilitative Services to fund the approved capital budget authority in fiscal year 2016.

Adopted September 28, 2015:

Andres Alcantar, Chairman and Commissioner Representing the Public

Ronald G. Congleton, Commissioner Representing Labor

Ruth R. Hughs, Commissioner Representing Employers