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BUDGET NARRATIVE FY23

Administration Personnel - \$1,186,892

Position Title	% of Time	Total Project Salary
Director V (WDD)	2%	\$3,600
Director III (WF BSS, Policy and Programs)	10%	\$11,981
Director I (RESEA)	75%	\$71,100
Admin Assistant III	50%	\$18,748
Program Specialist VI (RESEA)	50%	\$34,750
Admin Assistant V (RESEA)	50%	\$23,000
Program Specialist IV (RESEA)	100%	\$55,640
Program Specialist V (RESEA)	100%	\$63,616
Data Analyst IV (RESEA)	100%	\$68,400
Manager I (RESEA)	100%	\$69,000
RESEA Coordinator (PSIV)	100%	\$55,640
RESEA Coordinator (PSIV)	100%	\$55,640
RESEA Coordinator (PSIV)	100%	\$55,640
RESEA Coordinator (PSIV)	100%	\$55,640
RESEA Coordinator (PSIV)	100%	\$55,640
RESEA Coordinator (PSIV)	100%	\$55,640
RESEA Coordinator (PSIV)	100%	\$55,640
RESEA Coordinator (PSIV)	100%	\$55,640
RESEA Coordinator (PSIV)	100%	\$55,640
Director I (BSS/TA staff)	10%	\$9,480
Manager I (TA staff)	10%	\$6,840
Program Specialist IV (TA staff)	33%	\$19,126
Program Specialist III (TA staff)	33%	\$16,726
Program Specialist III (TA staff)	33%	\$16,726
Program Specialist III (TA staff)	33%	\$16,726
Director I (Policy)	5%	\$4,740
Manager III (Policy)	10%	\$7,917
PS VI (Policy)	10%	\$6,969
PS V (Policy)	15%	\$9,542
PS V (Policy)	15%	\$9,542
Manager III (Board Grant Mgmt.)	5%	\$3,958
Contract Specialist IV (Board Grant Mgmt.)	15%	\$8,852
Contract Specialist IV (Board Grant Mgmt.)	15%	\$8,852
Contract Specialist III (Board Grant Mgmt.)	15%	\$8,340
Contract Specialist III (Board Grant Mgmt.)	15%	\$8,340
Director II (I3 A&E)	10%	\$11,250
Manager V (I3 A&E)	10%	\$9,772
Research Specialist V (I3 A&E)	20%	\$16,713

Data Analyst V (I3 A&E)	100%	\$80,000
Director I (WFA)	5%	\$4,740
Manager IV (WFA)	10%	\$8,397
Data Analyst II (WFA)	25%	\$13,500
Systems Analyst V (WFA)	10%	\$8,096
Systems Analyst IV (WFA)	10%	\$6,793

Evaluation Personnel: \$464,323

Position Title	% Of Time	Total Project Salary
Director III (WF BSS, Policy and Programs)	10%	\$11,980
Director I (RESEA)	25%	\$23,700
Admin Assistant V (RESEA)	50%	\$23,000
Program Specialist VI (RESEA)	50%	\$34,847
Program Specialist IV (RESEA)	100%	\$55,640
Program Specialist V (RESEA)	100%	\$63,616
Director I (BSS/TA staff)	5%	\$4,740
Manager I (TA staff)	10%	\$6,840
Manager III (Policy)	10%	\$7,917
PS V (Policy)	10%	\$6,362
Manager III (Board Contract Mgmt.)	5%	\$3,958
Director II (I3 A&E)	10%	\$11,250
Data Analyst V (I3 A&E)	100%	\$80,000
Research Specialist V (I3 A&E)	100%	\$80,000
Data Analyst V (I3 A&E)	25%	\$19,470
Data Analyst V (I3 A&E)	25%	\$19,470
Director I (WFA)	5%	\$4,740
Systems Analyst IV (WFA)	10%	\$6,793

Total Personnel – \$1,651,215

The Director and Managers will provide guidance and oversight of the program. Program Specialists and Data Analysts will cover Policy, Technical Assistance, Board Contracts, Outreach, Reporting, Performance and Compliance. The total TWC salaries for grant Administration and Oversight is \$1,186,892. 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. In addition, under the innovation section below, \$300,000 is set aside to hire three temporary contract staff for I3.

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 evaluating staff are responsible for evaluation monitoring and reporting, design, research, data analysis, project management and contract management. The total cost of in-house staff supporting RESEA evaluation activities is \$464,323. The overall staffing plan results in the need for a total plan seventeen (17) position numbers:

Permanent positions: fourteen (14)

- WDD: eleven (11) RESEA staff
- I3: three(3) RESEA performance and research staff

Temporary contract positions: three (3)

- I3 RESEA process and reporting improvements and innovation

Fringe Benefits – \$525,581

The annual fringe benefit rate of 30.33 percent of salaries, which 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: \$377,787 Evaluation: \$147,794.

Travel - \$263,500

- In-state travel: \$225,000
Program Specialists and/or RESEA Coordinators will conduct on-site technical assistance visits to each Board. (October 1, 2023- September 30, 2023).
- 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 - \$8,500
Contract and career coaching training/certification (\$500 x 17) (includes RESEA positions funded at 100% (Director I, PS IV, PS V, PS VI, Manager and Data Analyst)

Supplies – \$32,000

Utilities, phone, maintenance, and consumables (\$1600 x 20 = \$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 - \$15,147,533

- Local Area Service Delivery: \$13,632,780
The total number of Initial RESEAs to be scheduled is 91,543
The total number of Subsequent RESEAs to be scheduled is 37,663
- Board Administration Costs: \$1,514,753
This amount is (10%) of the contractual total to be dedicated on the Board Level Administration.

Construction - None

Other - \$3,016,296

- Information Technology System Enhancements: \$100,000
- IPE Innovations and Automation of UI Feedback Loops and Work Search: \$1,208,983
TWC will reserve \$1,208,983 to implement program improvements and best practices as determined through a program implementation study and to innovate and automate work search and RESEA program activities and reporting in the new UI and Workforce case management systems
- I3 Innovations: \$300,000
Hire three temporary contract staff for I3 to expand TWC's ability to track RESEA performance activities at the board level, conduct RESEA performance outcome and ETA reporting analysis, develop a RESEA dashboard and coordinate RESEA innovations with IT and WDD and UI systems vendors.
- Evaluation Activities: \$1,407,313
Evaluation Activities are comprised of activities conducted by in-house TWC staff, activities performed other interagency contract and planned activities with procurement methods TBD. Texas has two ongoing evaluations. The Implementation and Process Evaluation led by Texas A&M's Public Policy Institute is ongoing and will provide foundational program information on how each Board's RESEA processes. Texas' in-house Analytics and Evaluation team is conducting a Quasi-experimental Evaluation that studies the impact of RESEA on participants pre-COVID pandemic. Additional planned studies include the following: Quasi-experimental evaluation post COVID pandemic, Quasi-experimental of Profile Scores to expand RESEA participant pool, Random Control Trials of impact of RESEA Orientation, RESEA Initial 1:1 appointment and RESEA subsequent meetings on employment outcomes and UI duration. The total overall evaluation budget is \$2,092,302 (10% of the grant allocation) and consists of \$1,407,313 the costs of the IAC with Texas A&M and future planned activities and \$684,989 the cost of evaluation salaries, benefits, and indirect charges.

Total Direct Charges - \$20,636,125

Indirect Charges – \$286,892

A budgetary rate of \$11,211.09 per FTE is approved by the U.S. Department of Labor, Office of Cost Determination. This approved budgetary rate is effective from September 1, 2022, through August 31, 2023, 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 \$214,020 for Administration and \$72,872 for Evaluation.

TOTAL BUDGET For FY2023 Grant - \$20,923,017

FY2022 Performance Outcome Payment - \$2,289,040

The U.S. Department of Labor has awarded TWC's RESEA Program a FY2022 Performance Outcome Payment in the amount of \$2,289,040. The payment increases the RESEA FY2022 base award of \$16,860,815 to \$19,149,855. These funds are included in the FY2023 State Plan under the FY2022 carryover section and will be allocated to RESEA eligible expenses: administrative and performance (25%) and support of RESEA service delivery (75%). Funds must be obligated by 9/30/23 but staff plans to request an extension of the obligation date to 9/30/24.