

Texas Workforce Commission
2024-25 Exceptional Item Request Summary as of
August 16, 2022

Capital Budget Exceptional Item Requests

1. Labor Law Enhancements		
Cost:	\$2,200,000	(General Revenue-Dedicated/ Penalty & Interest)
System Type:	Case Management	
Customers Served:	Over 1M/Year	
Age of Existing System:	20+ years	
Project Benefits:	Part of legacy mainframe modernization strategy. The Labor Law/Wage Claims and Child Labor Investigation case management system is a mainframe based application built over 20 years ago. Replacing the systems will allow the Labor Law application and Child Labor Investigations system to move off the legacy mainframe application and allow for more efficient case management such as retaining digital records in the new system.	

2. Cash Draw and Expenditure Reporting		
Cost:	\$3,120,752	(Cost Allocated with grant funds passed through CDER)
	\$2,665,122	Federal
	\$455,630	General Revenue
System Type:	Financial system	
Customers Served:	Less than 1000/yr	
Age of Existing System:	20 years	
Project Benefits:	Part of legacy mainframe modernization strategy. Replace aging cash draw and expenditure reporting system on mainframe architecture with enhanced functionality that improves TWC data and enhances user interaction. The Cash Draw and Expenditure Reporting (CDER) is a grant draw down and expenditure reporting system for TWC's grantee's that interfaces with the TWC's accounting system. Approximately \$1.2 billion in grantee payment request process through this system annually. CDER was deployed in 2003 utilizing a mainframe technology on the back end and will be 20+ years old during the next biennium (2024-2025).	

3. Customer Care Portal (Main Door)		
Cost:	\$3,173,365	(Federal Funds)
System Type:	Case Management	
Customers Served:	Approx. 900k/yr	
Age of Existing System:	N/A	
Project Benefits:	<p>TWC seeks to improve public interactions with the agency and its partners, as well as the ability to effectively track those interactions, by implementing a "Main Door" approach. The Main Door concept utilizes a suite of solutions and processes to provide seamless customer support and to provide customers with a main point of initial contact to access agency information services.</p> <ul style="list-style-type: none"> - Provide customers with an engaging, interactive, primary entry point for contacting the agency and obtaining the information they need, wherever they may be. - Agency-wide virtual contact center with plain language interactive voice response (IVR), artificial intelligence (AI) capabilities, and chat with bot capabilities. - Agency-wide Customer Relationship Management (CRM) solution that aggregates and summarizes customer interactions across division programs. The CRM will be used to capture information from initial and subsequent customer interactions. The CRM will also be available to Board staff. 	

4. Child Care Single Information Portal		
Cost:	\$4,293,845	(Federal Funds)
System Type:	Web-based Consumer Portal	
Customers Served:	Approx. 500k/yr	
Age of Existing System:	N/A	
Project Benefits:	The Childcare.Texas.Gov project will provide a single childcare information hub to engage with all constituents to provide access to a wide array of resources which aligns to the agency's mission to promote and support a workforce system that creates value and offers employers, families, individuals and community the opportunity to achieve and sustain economic prosperity.	

5. Tele Center Telecommunications	
Cost:	\$1,999,364 (Federal Funds)
System Type:	Software and Hardware
Customers Served:	Over 1M/yr
Age of Existing System:	10 years
Project Benefits:	<p>This includes two (2) sub projects. The first project will upgrade the Avaya Aura communications (telephone) system used across the UI Tele-Centers and in oversight divisions. It will bring the system up to the latest version to ensure continued support and security updates. It will enable and expand the system to handle and route multi-channel communications (emails, chat, text messaging) just like voice calls to the most appropriately skilled individual. The upgrade will also implement voice to text capabilities for our voice mail system, to reduce time needed to retrieve and listen to voicemails, and including the voicemail as part of the claim record. Finally, it will upgrade and improve our reporting system to capture and report on the new system capabilities.</p> <p>The second project will upgrade the OpenText Qfiniti Observe system used across the UI Tele-Centers and in oversight divisions for UI's quality improvement and customer service performance monitoring program. The system records calls and captures user computer screens for later playback and scoring. The upgrade will bring the system up to the latest version to ensure continued support and security updates. It will also implement the AutoScore and Explore modules. AutoScore uses speech analytics to automatically score all calls to help identify trend and/or opportunities that could be missed with just random scoring. Explore extends analysis and scoring to the emails, chat, and text to ensure all customer interactions are included in the quality improvement program.</p>

6. Supply and Demand Tool	
Cost:	\$3,000,000 (Federal Funds Pending a Future WDQI Grant Application)
System Type:	Web-based Portal and Reporting
Customers Served:	Over 1M/yr
Age of Existing System:	10 years
Project Benefits:	Enhance or rewrite the Texas Labor Market Analysis application with additional features and to include the Monthly Help Wanted On-Line (HWOL) application features. Employers, Students, Families, public agencies and others will have easier access to better, more digestible data regarding the Texas economy (particularly relating to the Labor Market), Supply & Demand data, and education/career opportunities in Texas.

7. AEL Replacement	
Cost:	\$3,409,670 (Federal Funds)
System Type:	Case Management
Customers Served:	Approx. 100k students/yr
Age of Existing System:	15 years
Project Benefits:	Enhance current Adult Education & Literacy case management system (Teams) to be nimble, flexible, and support efficient business processes and federal, state, and local reporting requirements. This would include designing load processes for data from the redesigned AEL system. This will also need to include storing the legacy data in the EDW for systems whose data is not already in the EDW.