

354 - Workforce Train & Educ Coord Board

A001 Administration of the Workforce Education Coordinating Board Operations

This activity provides administrative support to the Workforce Education and Coordinating Board for all activities and programs, under the Workforce Board’s operating functions. Activities also include facilities management (office space, utilities, building lease and maintenance issues); meeting human resource needs (recruitment, staff development, collective bargaining-health-retirement benefits communications); organizing workplace health and safety events; conducting risk management; motor pool fleet management and employee parking, arranging information technology systems and equipment improvements; and coordination of board meetings (published schedules, locations, transportation arrangements, facilitator contracts, and preparation of meeting agendas).

| Account | FY | FY | Biennial Total |
|---|------------------|------------------|------------------|
| FTE | | | |
| 001-1 State | 3.0 | 3.0 | 3.0 |
| 001 General Fund | | | |
| 001-1 State | \$236,500 | \$312,500 | \$549,000 |
| 001-2 Federal | \$120,000 | \$120,000 | \$240,000 |
| 001 Account Total | \$356,500 | \$432,500 | \$789,000 |
| 503 Tuition Recovery Trust Account | | | |
| 503-6 Non-Appropriated | \$(2,000) | \$0 | \$(2,000) |

Program 110 - Management and Delivery Program

| Account | FY | FY | Biennial Total |
|-------------------------|-----------|-----------|----------------|
| FTE | | | |
| 001-1 State | 1.3 | 1.3 | 1.3 |
| 001 General Fund | | | |
| 001-1 State | \$688,600 | \$254,549 | \$943,149 |

Statewide Result Area: World Class Education

Statewide Strategy: Support career preparation beyond high school

Expected Results

Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 days.

A002 Evaluation, Research and Reporting

Appropriation Period: 2017-19 Activity Version: G3 - Proposed 2017-2019 Biennial Budget Sort By: Activity

The Workforce Board evaluates the results of investment in workforce development, and assesses the amount and quality of the supply and demand for skilled workers, based on data from educational institutions, state and federal agencies, surveys, and workforce training providers, focusing on participant employment rates and earnings. The Board also assesses the supply and demand for skilled workers in Washington to identify likely shortages of skilled labor across a broad range of occupational areas. This research is provided to the public and policymakers, employers, students, workers and counselors. Products include analysis of workforce participation and costs across the system, and detailed evaluation of the state's largest workforce programs, including periodic cost/benefit analysis. The Board also provides Career Bridge, a searchable, public website that describes over 6,500 education programs as well as other career guidance resources.

| Account | FY | FY | Biennial Total |
|--------------------------|------------------|------------------|-----------------------|
| FTE | | | |
| 001-1 State | 5.0 | 5.0 | 5.0 |
| 001 General Fund | | | |
| 001-1 State | \$489,000 | \$489,000 | \$978,000 |
| 001-2 Federal | \$174,000 | \$151,000 | \$325,000 |
| 001 Account Total | \$663,000 | \$640,000 | \$1,303,000 |

Statewide Result Area: World Class Education

Statewide Strategy: Support career preparation beyond high school

Expected Results

| 000873 Agency expenditures and obligation compared to agency budget | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2015-17 | Q8 | | 97% |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | | 97% |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| 2013-15 | Q8 | | 97% |
| | Q7 | | |
| | Q6 | | |
| | Q5 | | |
| | Q4 | 99% | 97% |
| | Q3 | | |
| | Q2 | | |
| | Q1 | | |
| Performance Measure Status: Draft | | | |

A003 Consumer Protection

This activity ensures consumer protection through two main functions:. First, the licensing and monitoring of private career schools operating in Washington is necessary to provide standards for private career schools and to protect students against fraudulent or substandard schools including functioning as a State Approving Agency for Veterans programs, approving and monitoring veterans' educational and training programs at public and private non-degree institutions for veterans utilizing their educational benefits under the GI Bill. Second, the administration of a tuition guarantee fund that protects students in the event of a sudden school closure or the investigation of student complaints with finding of a violation of an unfair business act.

Appropriation Period: 2017-19 Activity Version: G3 - Proposed 2017-2019 Biennial Budget Sort By: Activity

| Account | FY | FY | Biennial Total |
|---|------------------|------------------|-----------------------|
| FTE | | | |
| 001-1 State | 7.0 | 7.0 | 7.0 |
| 001 General Fund | | | |
| 001-1 State | \$465,000 | \$465,000 | \$930,000 |
| 001-2 Federal | \$201,000 | \$201,000 | \$402,000 |
| 001 Account Total | \$666,000 | \$666,000 | \$1,332,000 |
| 503 Tuition Recovery Trust Account | | | |
| 503-6 Non-Appropriated | \$261,000 | \$262,000 | \$523,000 |

Program 110 - Management and Delivery Program

| Account | FY | FY | Biennial Total |
|-------------------------|-----------|-----------|-----------------------|
| 001 General Fund | | | |
| 001-2 Federal | \$23,000 | \$0 | \$23,000 |

Statewide Result Area: World Class Education

Statewide Strategy: Support career preparation beyond high school

Expected Results

A004 Career and Technical Education (CTE)

Federal and state funds provide support for secondary and postsecondary technical and career education programs in high schools, skills centers and community and technical colleges. Funds are used for programmatic support, and for career counseling, including the nationally renowned Career Bridge website and the Where Are You Going? Career Guide, which has statewide distribution. The Workforce Board, as the eligible agency for the federal funds, establishes CTE policies and planning priorities and determines funding distribution. The Workforce Board’s executive director is the state’s director of career and technical education. This role entails oversight for the program, including the administrative planning, fiscal and programmatic compliance, performance accountability and reporting.

Appropriation Period: 2017-19 Activity Version: G3 - Proposed 2017-2019 Biennial Budget Sort By: Activity

| Account | FY | FY | Biennial Total |
|--------------------------|---------------------|---------------------|---------------------|
| FTE | | | |
| 001-1 State | 5.0 | 5.0 | 5.0 |
| 001 General Fund | | | |
| 001-1 State | \$240,000 | \$240,000 | \$480,000 |
| 001-2 Federal | \$25,399,000 | \$28,537,000 | \$53,936,000 |
| 001 Account Total | \$25,639,000 | \$28,777,000 | \$54,416,000 |

Program 150 - Tuition Recovery Fund

| Account | FY | FY | Biennial Total |
|---|---------|-----|----------------|
| 503 Tuition Recovery Trust Account | | | |
| 503-6 Non-Appropriated | \$2,000 | \$0 | \$2,000 |

Statewide Result Area: World Class Education

Statewide Strategy: Support career preparation beyond high school

Expected Results

A005 Continuous Improvement of the Workforce System: TAP and Special Projects

The Workforce Board (Board) is chartered by state and federal statutes to oversee the continuous improvement of the state’s publicly supported workforce development system. The cornerstone of this work is the 2016–2020 State Strategic Workforce Plan titled Talent and Prosperity for All (TAP). TAP brings all system partners together to create a seamless service delivery system. The result will be integrated wrap around services for workers seeking employment and career advancement, in particular those that are facing barriers to employment, while connecting employers with a talented workforce. The Board is responsible for oversight of TAP implementation, and policy development to support institutionalization of new or enhanced practices. The Board has convened six committees, staffed by Board employees, which focus on specific systemic issues, including: improving business engagement, streamlined customer service, data sharing and performance accountability, a common intake process, professional development, and accessibility. Oversight of the work of partner organizations to implement TAP, and developing policy recommendations will be accomplished largely through these 6 committees.

In addition to the improvements and goals outlined in TAP, there is often a need to test new concepts or service models before policy recommendations are advanced. This activity category also encompasses grant-funded projects or projects directed by proviso that are classified as continuous improvement projects. These projects include, but are not limited to: Make It In Washington; NGA Policy Academy on Work-Based Learning; sector-specific skills gap research and analysis, including aerospace and healthcare.

| Account | FY | FY | Biennial Total |
|--------------------------|------------------|------------------|------------------|
| FTE | | | |
| 001-1 State | 4.2 | 4.2 | 4.2 |
| 001 General Fund | | | |
| 001-1 State | \$217,500 | \$237,500 | \$455,000 |
| 001-2 Federal | \$120,000 | \$120,000 | \$240,000 |
| 001-7 Private/Local | \$50,000 | \$22,000 | \$72,000 |
| 001 Account Total | \$387,500 | \$379,500 | \$767,000 |

Program 110 - Management and Delivery Program

| Account | FY | FY | Biennial Total |
|--------------------------|------------------|------------------|------------------|
| FTE | | | |
| 001-1 State | 1.3 | 1.5 | 1.4 |
| 001 General Fund | | | |
| 001-1 State | \$229,000 | \$107,000 | \$336,000 |
| 001-7 Private/Local | \$(28,000) | \$0 | \$(28,000) |
| 001 Account Total | \$201,000 | \$107,000 | \$308,000 |

Statewide Result Area: World Class Education

Statewide Strategy: Support career preparation beyond high school

Expected Results



Grand Total

| | FY 2018 | FY 2019 | Biennial Total |
|--------------|---------------------|---------------------|-----------------------|
| FTE's | 26.8 | 27.0 | 26.9 |
| GFS | \$2,565,600 | \$2,105,549 | \$4,671,149 |
| Other | \$26,320,000 | \$29,413,000 | \$55,733,000 |
| Total | \$28,885,600 | \$31,518,549 | \$60,404,149 |

Appropriation Period: 2017-19 Activity Version: G3 - Proposed 2017-2019 Biennial Budget Sort By: Activity

| <u>Parameter</u> | <u>Entered As</u> |
|-------------------------------|---|
| Budget Period | 2017-19 |
| Agency | 354 |
| Version | G3 - Proposed 2017-2019 Biennial Budget |
| Result Area | All Result Areas |
| Activity | All Activities |
| Program | All Programs |
| Sub Program | All Sub Programs |
| Account | All Accounts |
| Expenditure Authority Type | All Expenditure Authority Types |
| Theme | All |
| Sort By | Activity |
| Display All Account Types | Yes |
| Include Policy Level | Yes |
| Include Activity Description | Yes |
| Include Statewide Result Area | Yes |
| Include Statewide Strategy | Yes |
| Include Expected Results Text | Yes |
| Include Charts | No |
| Chart Type | Line |
| Include Parameter Selections | Yes |
| Version Source | Agency |