

**WASHINGTON STATE  
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD  
MEETING NO. 109  
MARCH 16, 2006**

**2007-2009 BIENNIAL BUDGET**

The Office of Financial Management (OFM) provided instructions to state agencies on work necessary for submittal of budgets for the 2007-2009 Biennium. This work includes development of our agency strategic plan, performance measures, and operating budget. The first phase requires submittal of the agency strategic plan. It is anticipated that work identified in the forthcoming strategies contained in *High Skills, High Wages 2006* and recommendations emulating from the Workforce Development System Study will influence the agency strategic plan. As a result, staff is suggesting the development of an interim 2007-2009 Strategic Plan. This interim plan is scheduled for Board adoption and submittal to OFM in May. The interim plan would include on-going and known objectives and strategies and placeholders for anticipated strategies emerging from *High Skills, High Wages 2006*.

The second phase includes the development of performance measures and operating budget requirements of the agency. This phase requires submittal to OFM in late August and early September. Our submittal will occur following Board review and adoption at its September 28, 2006 meeting. We anticipate that draft recommendations from the Workforce Development System Study that impact budget may result in budget decision packages that would then be included in the biennial budget submittal. These would be discussed at the September Board meeting.

The final activity of the 2007-2009 Biennial Budget is to prepare and submit a revised agency strategic plan that includes the pertinent strategies from *High Skills, High Wages 2006* and objectives and strategies related to the recommendations of the Workforce Development System Study. The target for completion is January, 2007 when the Board meets and can adopt the revised strategic plan.

The attached work plan identifies these proposed activities and dates.

**Board Action Requested:** Adoption of the recommended motion.

## **RECOMMENDED MOTION**

**WHEREAS,** The Office of Financial Management requires all state agencies to prepare and submit 2007-2009 Biennial Budgets that include strategic plans containing agency vision, mission, goals, objectives, and strategies; performance measures; and operating budget documents; and,

**WHEREAS,** The Office of Financial Management has established due dates for completion and submittal of 2007-2009 Biennial Budgets by state agencies; and,

**WHEREAS,** The Workforce Training and Education Coordinating Board is presently completing work on *High Skills, High Wages: 2006* and beginning work on a study of the Workforce Development System; and,

**WHEREAS,** The Workforce Training and Education Coordinating Board desires to conduct an orderly process that addresses the requirements for submittal of its 2007-2009 Biennial Budget with completion of *High Skills, High Wages: 2006* and the Workforce Development System Study;

**NOW, THEREFORE, BE IT RESOLVED,** That the Workforce Training and Education Coordinating Board approves the work plan for the 2007-2009 Biennial Budget.

## 2007-2009 Biennial Budget: Work Plan

<u>Activity</u>	<u>Date</u>
Board discusses and adopts 2007-2009 Biennial Budget Process and Schedule	March 16, 2006
Draft Interim 2007-2009 Strategic Plan developed by staff and reviewed by the Interagency Committee	March to April, 2006
Board adopts Interim 2007-2009 Strategic Plan	May 11, 2006
Interim 2007-2009 Strategic Plan submitted to OFM	May 12, 2006
Draft 2007-2009 Operating Budget and Performance Measures developed by staff and reviewed by the Interagency Committee	May to August, 2006
Board adopts 2007-2009 Biennial Budget including the Operating Budget, Performance Measures, and any budget enhancement recommendations from the Workforce Development System Study	September 28, 2006
2007-2009 Biennial Budget submitted to OFM	October 2, 2006
Staff develops and the Interagency Committee reviews Revised 2007-2009 Strategic Plan reflecting recommendations from the Workforce Development System Study and work contained <i>High Skills, High Wages: 2006</i>	October to December, 2006
Board adopts Revised 2007-2009 Strategic Plan	January, 2007
Revised 2007-2009 Strategic Plan submitted to OFM	January, 2007