

**Recommendation Summary**

**Agency: 354 Workforce Train & Educ Coord Board**

2:43:50PM

9/16/2016

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2015-17 Current Biennium Total</b>	<b>24.2</b>	<b>3,392</b>	<b>55,736</b>	<b>59,128</b>
CL CL Adjust Carry forward Level to Match	(0.1)	(30)	(3)	(33)
<b>Total Carry Forward Level</b>	<b>24.1</b>	<b>3,362</b>	<b>55,733</b>	<b>59,095</b>
Percent Change from Current Biennium	(.4)%	(.9)%	.0%	(.1)%
<b>Carry Forward plus Workload Changes</b>	<b>24.1</b>	<b>3,362</b>	<b>55,733</b>	<b>59,095</b>
Percent Change from Current Biennium	(.4)%	(.9)%	.0%	(.1)%
M2 8R Retirement Buyout Costs	0.2	18		18
M2 9Z Recast to Activity				
<b>Total Maintenance Level</b>	<b>24.3</b>	<b>3,380</b>	<b>55,733</b>	<b>59,113</b>
Percent Change from Current Biennium	.2%	(.4)%	.0%	.0%
PL 01 Workforce Systems Integration	1.2	886		886
PL 02 Health Workforce Council Staff	1.5	366		366
PL 03 Upgrade WaTech E-mail		39		39
<b>Subtotal - Performance Level Changes</b>	<b>2.7</b>	<b>1,291</b>		<b>1,291</b>
<b>2017-19 Total Proposed Budget</b>	<b>26.9</b>	<b>4,671</b>	<b>55,733</b>	<b>60,404</b>
Percent Change from Current Biennium	11.2%	37.7%	.0%	2.2%

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**M2 8R Retirement Buyout Costs**

The Workforce Training and Education Coordinating Board is allotted 24.2 FTEs. Upon retirement from state service, an employee is eligible for compensation of accrued sick and annual leave. In 2017-2019 one staff member will require compensation of buyout costs for retirement purposes. The anticipated cost is \$17,949 to General Fund State. The agency has no extra resources to absorb these costs within its current budget.

**M2 9Z Recast to Activity**

Recast maintenance level to activity

**PL 01 Workforce Systems Integration**

The Workforce Board operates and maintains four separate, but interrelated, data systems that relate to training programs and their outcomes, including private career school licensing and the state's federally required Eligible Training Provider List. These systems were programmed at different times, often overlap with one another, and because of their age, pose potential security risks. They are also fundamentally incompatible and do not meet current needs. Because of changes in federal law and state policy, significant changes must be made to each of these systems individually—a costly and inefficient endeavor, as these aging systems have severe structural deficiencies. It would be more efficient and cost effective to replace these systems with a single, unified system. An integrated system will also allow the agency to enact a new private career school license fee structure, bringing revenue collection in line with activity costs. At the same time, private career school licensing and billing will be significantly streamlined, freeing up staff to concentrate on oversight activities to protect Washington students.

The cost for this project is \$669,000 for the first year of the biennium including contract services and staffing of 1.3 ITS5 FTEs for this work, and ongoing costs of \$218,000 per year to cover maintenance services and a 1.0 FTE ITS5

**PL 02 Health Workforce Council Staff**

The Health Workforce Council (Council) is charged to collaboratively identify and resolve barriers to building the health workforce capacity needed by the state's population, with a focus on rural and underserved areas. On behalf of the Council, the Workforce Board is requesting 1.5 FTE (with a total cost of \$183,000 per year) to provide dedicated staff for this group, which has recommended additional staff support in the last two annual reports to policymakers. The Council's historic staff support for initiatives has operated on federal grant funding that is no longer available, which is dramatically limiting opportunities for the Council to utilize the expertise and diversity of members to explore key issue areas.

**PL 03 Upgrade WaTech E-mail**

The Workforce Board is requesting funds to support implementation of an update to its email system from Novell GroupWise to Microsoft Outlook. The cost of the package is \$19,600 annually to support the additional storage costs, software and hardware upgrades, and contractor services required for the transition.