



Office of
Financial Management
STATE OF WASHINGTON

Budget Activity Assessment

Workforce Training & Education Coordination Board

August 6, 2009

Office of Financial Management Assessors:

Jeffrey Showman, Budget Assistant to the Governor

(360) 902-7536

jeffrey.showman@ofm.wa.gov

Brian Willett, Budget Assistant to the Governor

Office of Financial Management Budget Analyst:

Marc Webster

(360) 902-0650

marc.webster@ofm.wa.gov

Agency Contacts:

Walter Wong

Chief Operating Officer

(360) 753-5676

wwong@wtb.wa.gov

Bryan Wilson

Deputy Director

(360) 753-0891

bwilson@wtb.wa.gov

Executive Summary

- There are a number of performance measures in the Performance Measure Tracking System (PMT) that are not currently linked to any budget activity for the upcoming 2009-11 biennium. Since they are not linked, they do not appear when reports of agency performance are run.
 - As a result of this lack of connection between the budget activities and the performance measures, only one budget activity is currently associated with any performance measures.
 - There are a number of outcome measures in PMT and listed in the agency strategic plan that could potentially be helpful in telling a compelling story of agency performance in the budget activities that currently are not associated with any performance measures.
- The annual or biennial nature of the measurement frequencies of the current performance measures combined with a lack of historical data dating back to 1999-2001, means that the current measures will not be able to tell a compelling story of performance over time for 5-7 years into the future.
 - Where possible the agency should add as much historic data as possible to the measures it wants to keep in PMT to provide a context for comparing performance over time with stated targets.
- Of the two performance measures that are actually linked to a budget activity (A011 – Adult Workforce Needs); they are output measures and the relevance of these production counts to the intended outcome of increasing access to lifelong learning opportunities is not very clear.

Agency Comments and Reactions

Background

In March of 2008, the Leadership Team of the Workforce Training and Education Coordinating Board (WTECB) met with staff from the Office of Financial Management (OFM) to conduct initial conversations regarding the Performance Measure Assessment. At this meeting, the WTECB shared the work occurring that would result in a completely revamped agency strategic plan, including revised performance measures, to commence beginning with the 2009-2011 biennium. The agency strategic plan would be aligned with the state's Comprehensive Plan for Workforce Development. This strategic plan contains new goals, objectives, strategies, and performance measures that ultimately impact the budget activity inventory and resulting performance measures. In July of 2008, the Workforce Training and Education Coordinating Board adopted the 2009-2013 Strategic Plan and submitted it to OFM. In September of 2008, the WTECB adopted the 2009-2011 biennium budget and activity inventory and submitted it to OFM.

Assessment

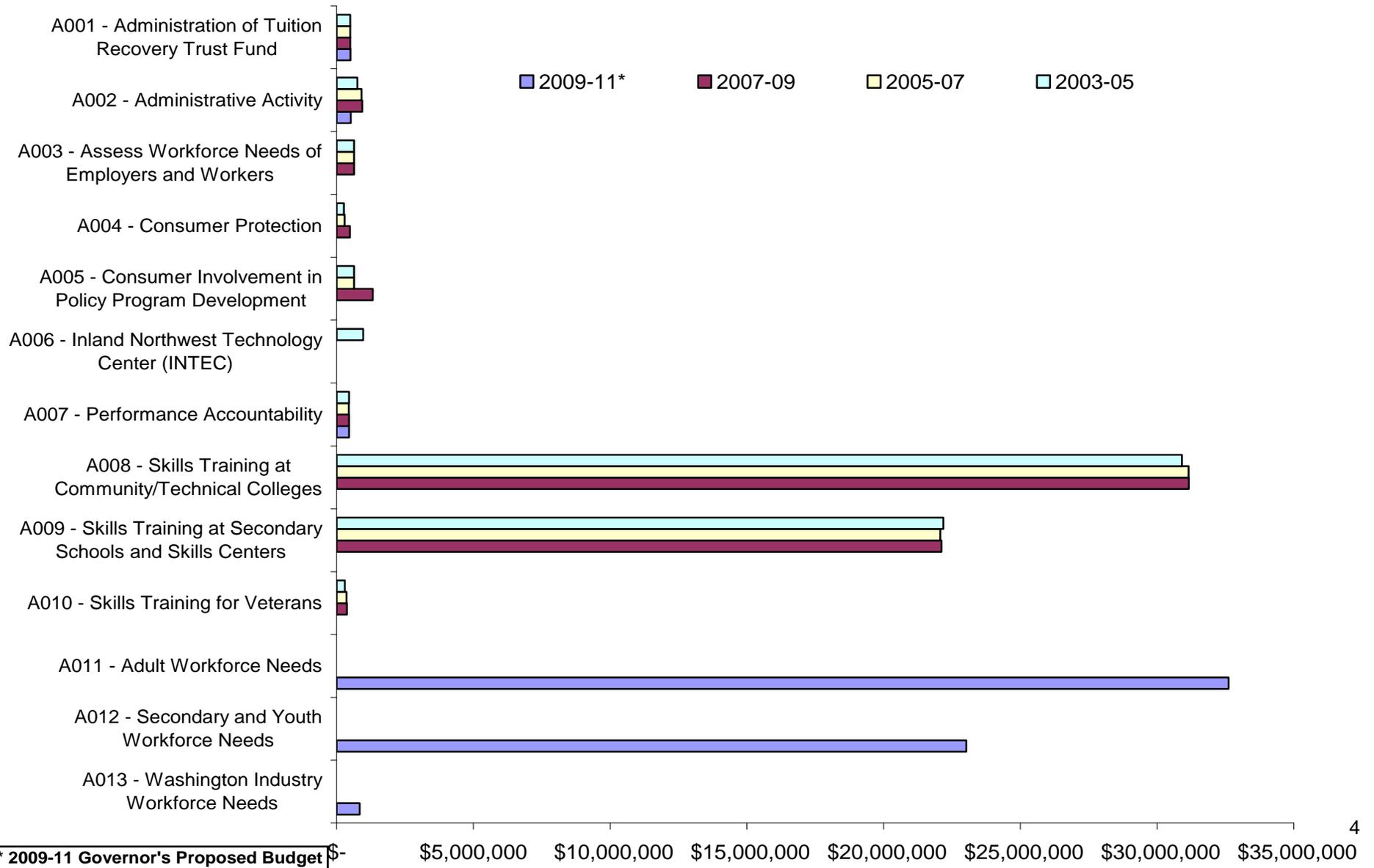
The Budget Activity Assessment conducted by the Office of Financial Management (OFM) in June of 2009 was an excellent opportunity for the WTECB to share with OFM budget staff the results of these dramatic changes and how they impact performance measures and budget activities. Most all of the previous performance measures contained in the Performance Measure Tracking System (PMTS) related to the former agency strategic plan and earlier versions of the agency activity inventory. The performance measures contained in the agency strategic plan were identified and the process for short listing those contained in the activity inventory was described. This discussion provided OFM staff with a greater understanding of the links between the goals in the strategic plan and the relationship to budget activities and how the performance measures will capture the success of the agency. The assessment also provided an opportunity for the WTECB to re-evaluate its current measures and to consider improvements to the measures, including occasions for greater frequency in reporting results and for acknowledging historical trend lines. Following the assessment, the Leadership Team and Team Leaders of the agency met to review all of agency's performance measures and to identify those measures most appropriate for inclusion in the PMTS.

Next Steps

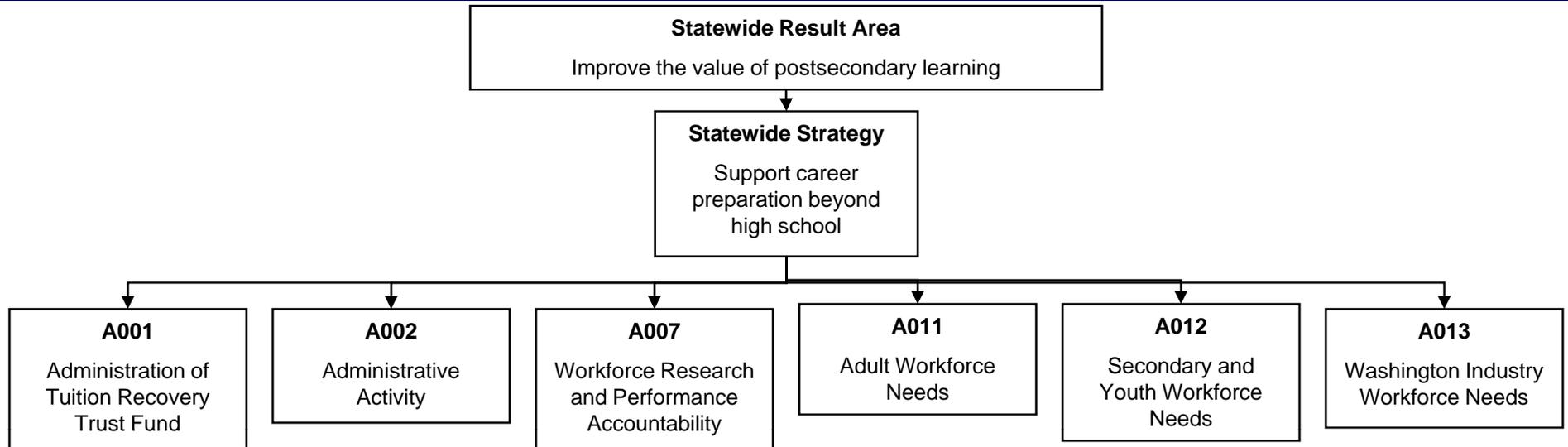
The WTECB will work with OFM to revise the performance measures contained in the activity inventory. This will include both additions and revisions to the current measures, capturing historical data to show performance over time, and using the footnote capability of the PMTS for clarity and to explain any nuances to specific measures. The WTECB looks forward to a collaborative approach in accomplishing these next steps.

Budget History by Activity

Total Budget Allocations - Workforce Training and Education Coordinating Board 2003-05 to 2009-11*



Alignment Overview – Budget Activity Structure



Performance Measure Legend

Not linked to any budget activity

No data

Linked with Actual Data

Input/Workload Measures

1301 – Number of youths enrolling in Post Secondary Workforce Training (ages 17-20)

4A10 – The number of licensed non-degree granting, private postsecondary vocational institutions

9005 – The number of Career and Technical Education (CTE) students enrolled in Program of Study

Process/Efficiency Measures

1106 – Percentage of former Workforce Development Program participants who are very satisfied with the services they received

1107 – Percentage of employers responding to the biennial survey of employer’s workforce needs

1108 – The number of community & technical college students, private career school students, and apprentices prepared for work compared to the expected additional number of workers needed at the educational level

9001 - Ensure that schools are billed semi-monthly, deposits monitored, late fees collected, and all claims paid within 60 days

9002 - Agency expenditures and obligation compared to agency budget

9003 – The number of students completing postsecondary workforce education and training programs compared to the number of job openings at the level (the mid-level skill gap)

Output Measures

1105 – Percentage of employers very satisfied with the overall quality of Workforce Development Program participants

110C – Customer satisfaction with agency publications

4100 – Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits

4300 – Number of facilities approved for veteran training

4400 – The number of on-site inspections of approved veterans training programs

4A20 – Number of inspections of licensed non degree granting, private postsecondary vocational institutions

9006 – Number of Skill Panels

9007 – Employer satisfaction with Skill Panels

9008 – Number of Career Bridge users sessions

Outcome Measures

1101 - Percentage of Workforce Development Program participants employed following training

1102 - Median annualized earnings of Workforce Development Program participants following training

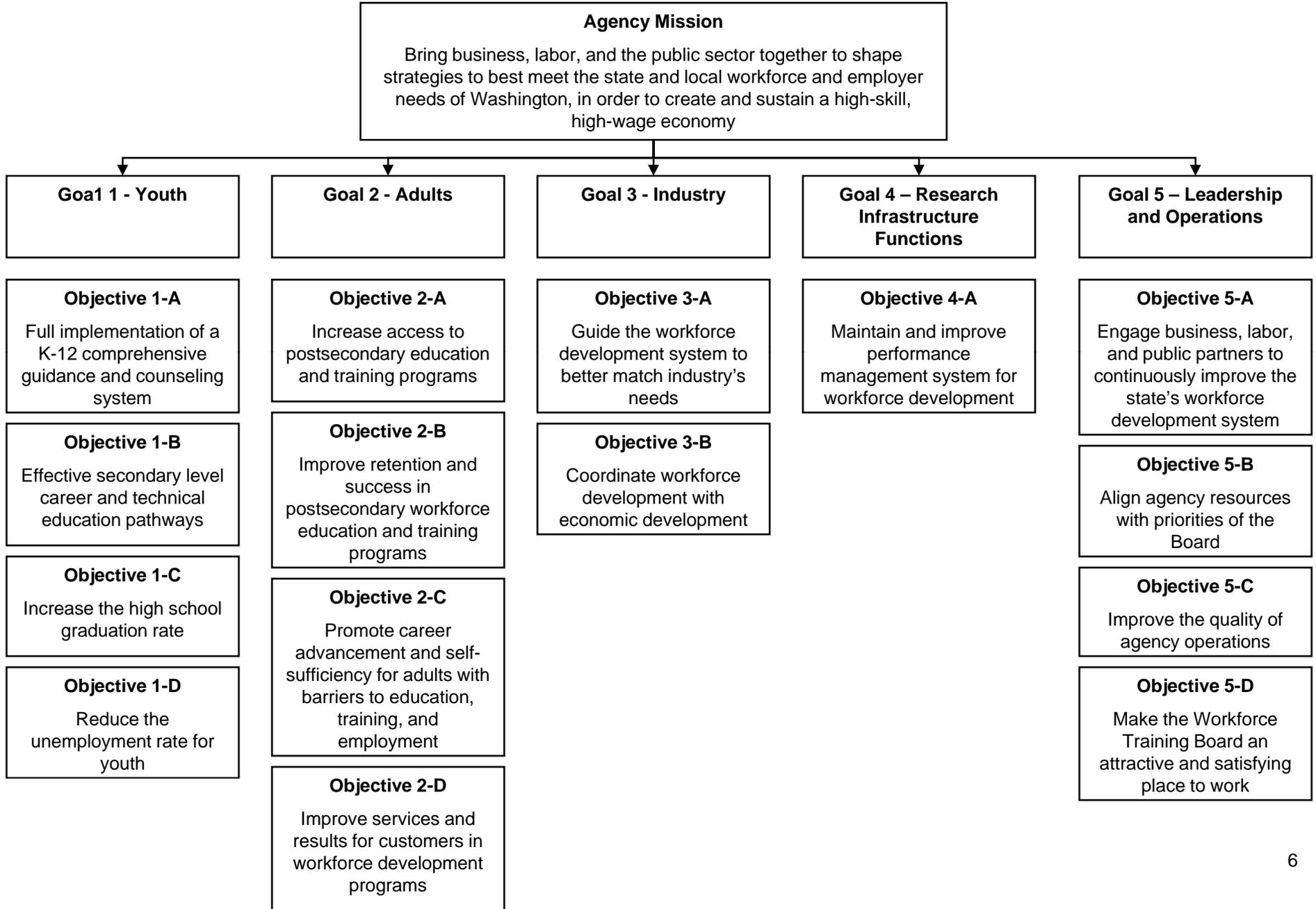
1201 – Number of Workforce Education Students in community and technical colleges, that have attained formal award or who completed at least 45 vocational credits with a 2.0 GPA

1202 – Median annualized earnings of Workforce Education community and technical college students in the 3rd quarter after leaving the program

4A30 – Percentage of resolved complaints related to non-degree granting, private postsecondary vocational institutions

9004 – Unemployment rate for 20-24 year olds

Alignment Overview – Agency Strategic Plan Structure (Goals & Objectives)



Alignment Overview – Agency Strategic Plan Structure (Performance Measures)

Input/Workload Measures

- Number of Washington Award for Vocational Excellence (WAVE) applicants
- Number of K-12 students using Career Bridge
- Number of school districts implementing Navigation 101
- Number of CTE Programs of Study (POS) enrollees, including pre-apprenticeships
- Number of enrollments for SBCTC Job Prep by school year
- Number of enrollments in Private Career School programs by year
- Number of Active Enrollments in Apprenticeship programs by school year
- Number of enrollments in Applied Baccalaureate Degree programs
- Number of workers engaged in workplace-based training opportunities
- The number of students enrolled in postsecondary high employer demand programs of study

Process/Efficiency Measures

- Number of dual credits earned in secondary CTE that are used during college
- Percent of students who drop out in the 9th, 10th, and 11th grades
- Percent of students who graduate from high school on-time
- The number of students completing postsecondary workforce education and training programs compared to the number of job openings at that level (the mid-level skill gap)
- Percent of students with needs unmet
- Number of work readiness assessments used by business
- The supply of computers compared to the number of job openings per postsecondary high employer demand programs of study
- Percentage of High Skills, High Wages strategies that are fully implemented
- Agency expenditures and obligations compared with agency budget
- Percent of performance agreements that are in place

Output Measures

- Number of “Where Are You Going” booklets distributed
- Percent of high school students who concentrate in Career and Technical Education (CTE)
- Number of CTE courses adopted as an academic equivalent
- Number of fully developed school/community partnerships
- Number of I-Best programs at community and technical colleges
- Number of co-enrollments
- Number of staff receiving cross-training
- Number of Skill Panels
- Number of Career Bridge user sessions
- Percent of quarterly GMAP sessions conducted

Outcome Measures

- Graduation rate among CTE concentrators
- Percent of CTE concentrators enrolled in college or an apprenticeship in the third quarter after high school graduation
- Percent of students who graduate (extended graduation rate)
- Unemployment rate for 20-24 year-olds
- Numbers of students transferring from two-year workforce education programs to four-year programs
- Median earnings of postsecondary workforce education and training completers who find jobs
- Employment rates and earnings for target populations after participating in workforce development programs
- Median earnings for the bottom quartile of the Washington general population
- Employment rate and earnings of WorkSource customers
- Number of workers who obtain a credential
- Earnings change for workers from before to after participating in industry programs
- The number of students completing postsecondary high employer demand programs of study

Budget Activity and Measure Critique

Budget Activity Number & Title: Adult Workforce Needs

Budget Activity Summary: Provides leadership, policy, program, research and information, and communication support to Washington’s adults so they have access to lifelong education, training, and employment services.

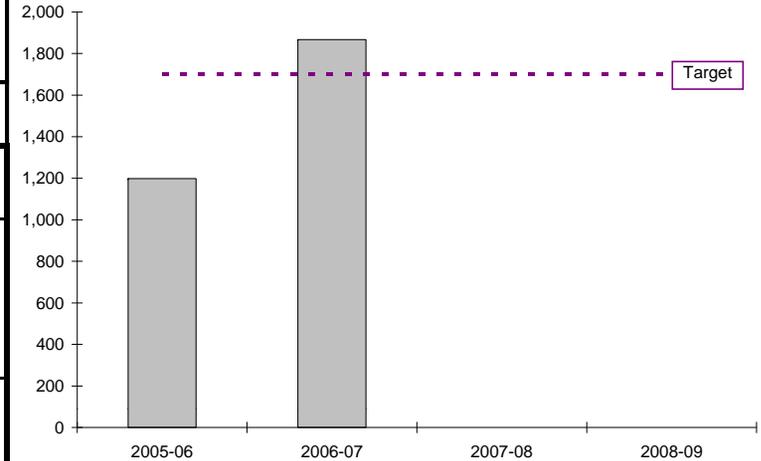
Related Performance Measures

Number & Title	Type	Analysis Comments
4100 - Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits	Output	Not enough data for any analysis – Actual data meets or exceeds the targets 50% of the time.
4A20 - Number of inspections of licensed non-degree granting, private postsecondary vocational institutions	Output	Not enough data for any analysis – Actual data meets or exceeds the targets 50% of the time.

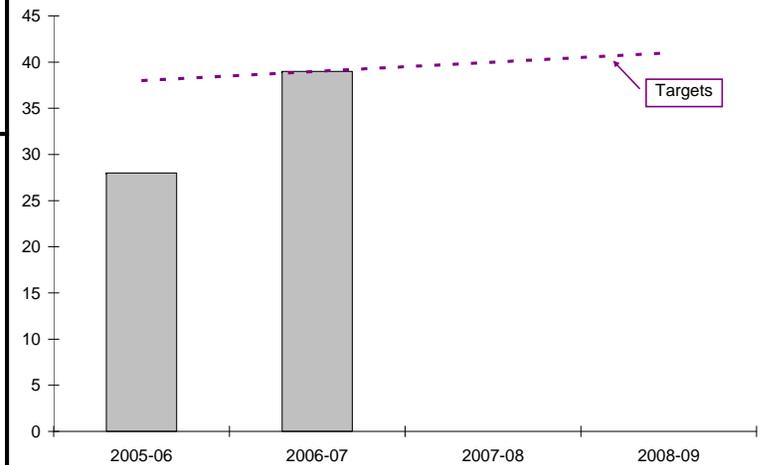
OFM Assessor Comments: The connection between these measures and the purpose of this budget activity is not clear. As output measures they fail to answer the “so what?” question without a logical connection to a measure of whether access to lifelong education, training, and employment services for adults in Washington State is getting better over time.

Agency Contextual Comments:

4100 - Number of approved career and technical education courses approved for Veterans Affairs Educational Benefits



4A20 - Number of inspections of licensed non degree granting, private postsecondary vocational institutions

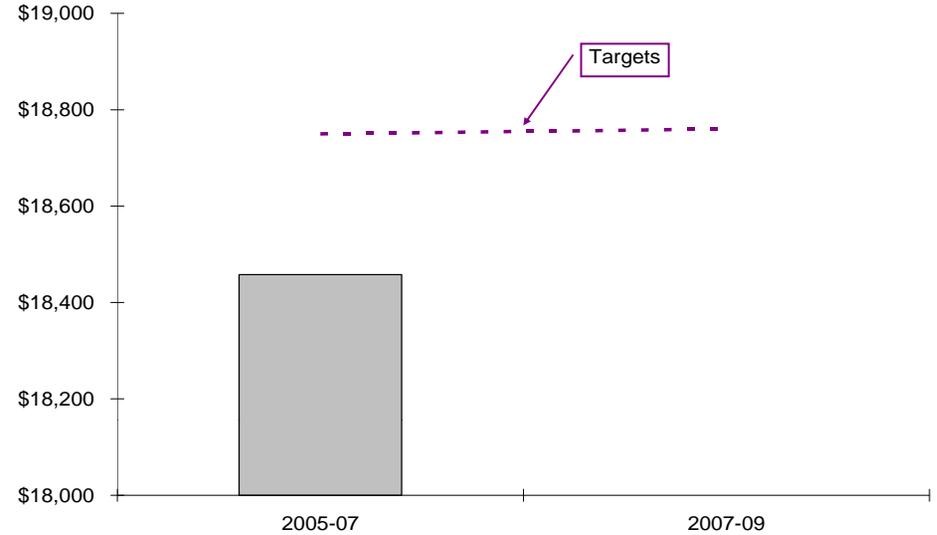


Active Performance Measures Not Linked to a Budget Activity in 2009-11

1101 - Percentage of Workforce Development Program participants employed following training



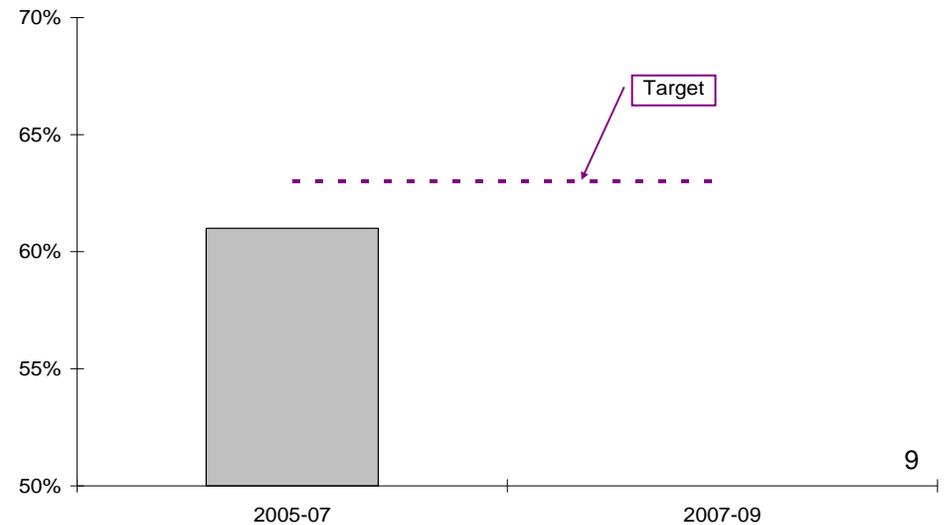
1102 - Median annualized earnings of Workforce Development Program participants following training



1105 - Percentage of employers very satisfied with the overall quality of Workforce Development Program participants

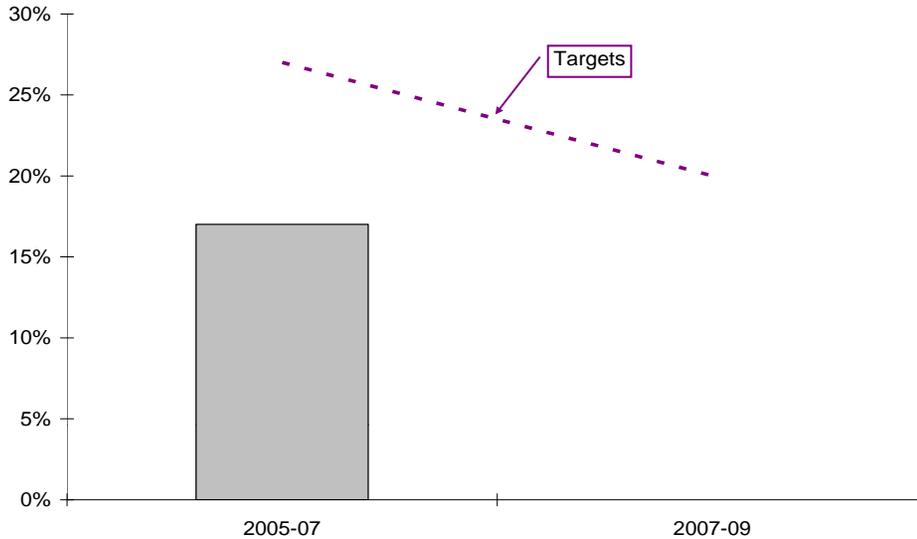


1106 - Percentage of former Workforce Development Program participants who are very satisfied with the services they received



Active Performance Measures Not Linked to a Budget Activity in 2009-11

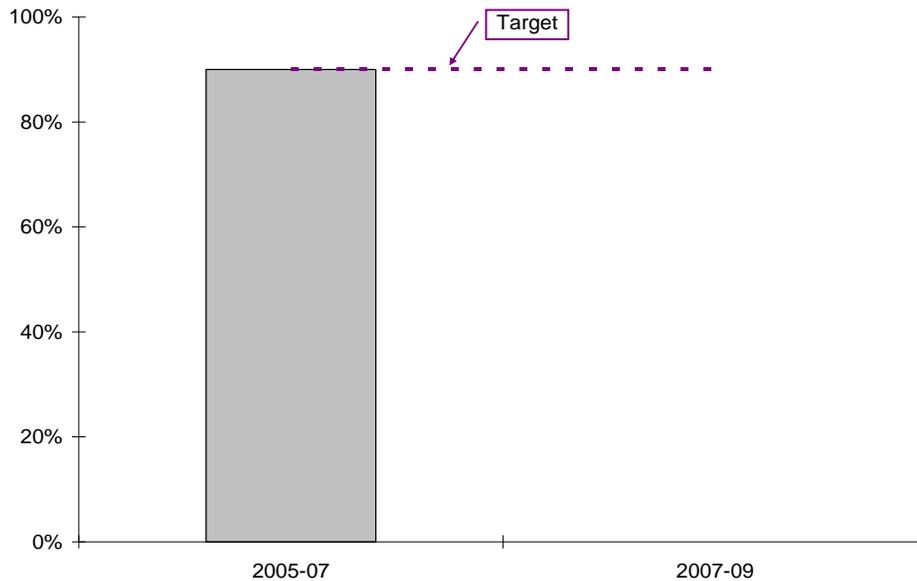
1107 - Percentage of employers responding to the biennial survey of employer's workforce needs



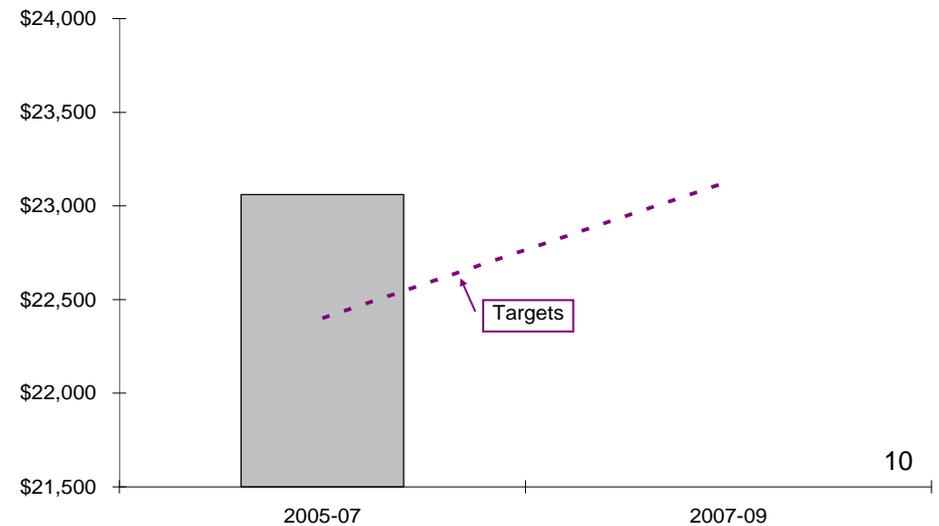
1108 - The number of community and technical college students, private career school students, and apprentices prepared for work compared to the expected additional number of workers needed at the educational level



110C - Customer satisfaction with agency publications

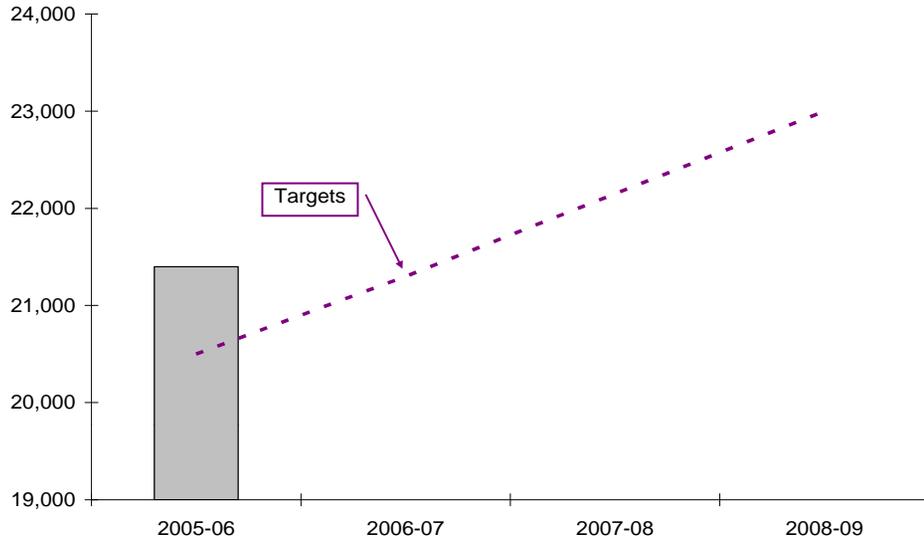


1202 - Median annualized earnings of Workforce Education community and technical college students in the third quarter after leaving the program

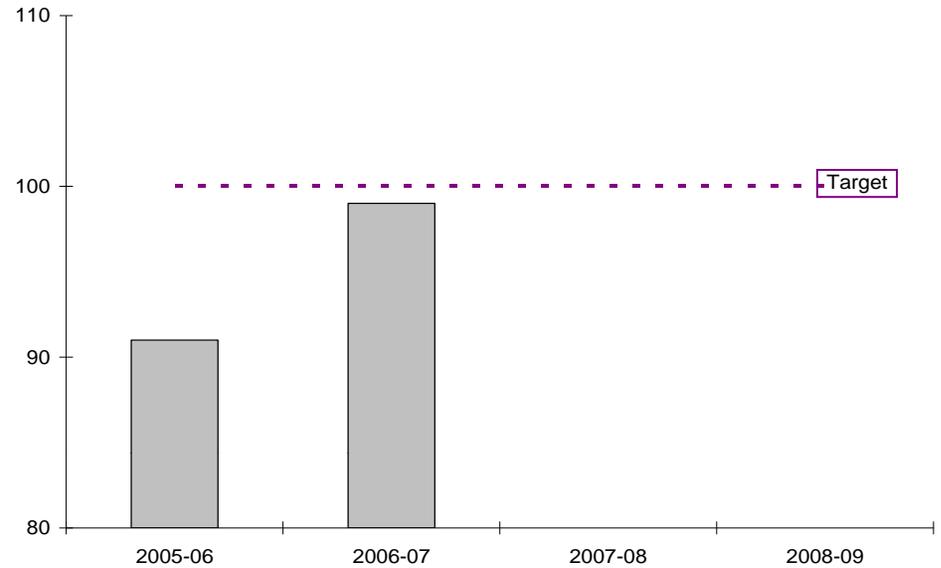


Active Performance Measures Not Linked to a Budget Activity in 2009-11

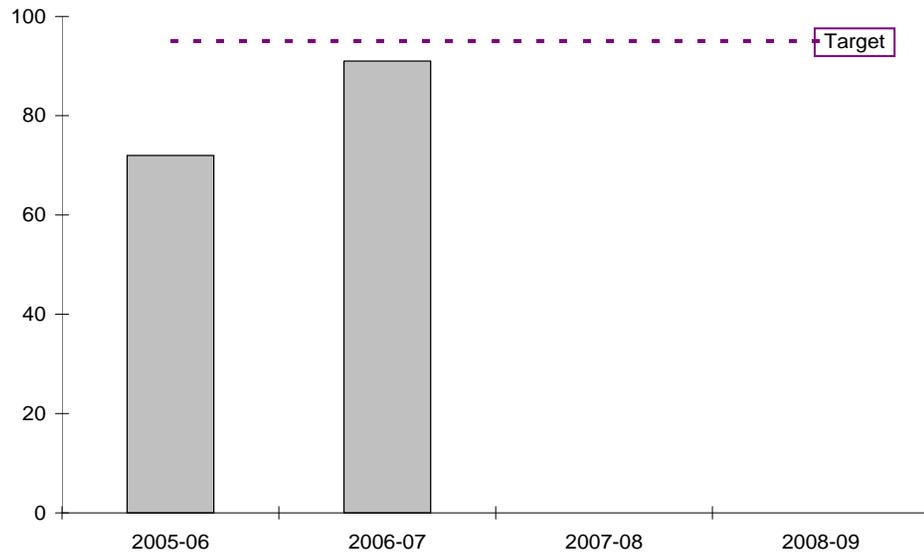
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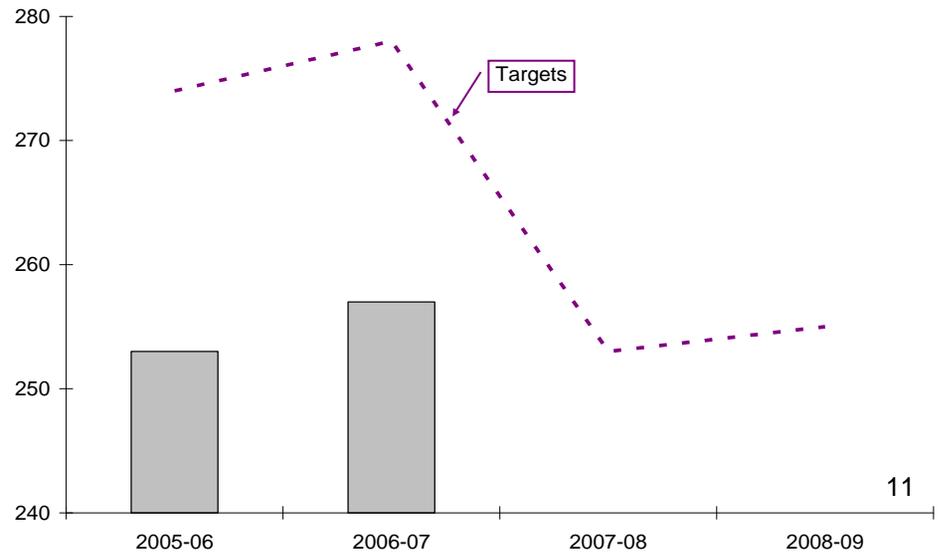
4300 - Number of facilities approved for veteran training



4400 - The number of on-site inspections of approved veterans training programs



4A10 - The number of licensed non-degree granting, private postsecondary vocational institutions



Active Performance Measures Not Linked to a Budget Activity in 2009-11

4A30 - Percentage of resolved complaints related to non-degree granting, private postsecondary vocational institutions

