
Docket Item:

2023-25 Agency Request Budget (ARB) Development – Draft Policy Option Packages and Legislative Concepts

Summary:

Budget development for the upcoming biennium begins more than a year in advance of final adoption by the Legislative Assembly. Much of the actual Agency Request Budget development work is completed at the staff level based on Commission policy as outlined in the Strategic Plan. At this meeting, staff will provide an update on the development of the HECC budget, including Policy Option Packages (POPs).

The 2023-2025 budget development process is underway. While budget staff have already begun to enter information for the Continuing Service Level (CSL) Budget for existing programs, the rest of the department is engaged in vetting ideas for needed law changes (Legislative Concepts) and requests for new budget packages (Policy Option Packages).

At the Governor's Request, we have increased our outreach efforts this biennium to solicit ideas from a variety of stakeholders including: education and workforce partners, student organizations, labor unions, other state agencies, business and industry representatives. We have also made a commitment to meet with representatives from community-based organizations representing Black, Indigenous, and people of color who have an interest in providing consultation and guidance to the agency regarding HECC programs and services. The HECC staff will be scheduling meetings and conversations to gather input on our proposed legislative concepts and policy option packages from all of these constituencies between April through June, 2022.

Then, the HECC staff will work with Governor Brown and her staff to prioritize and reduce the list of package ideas, and we will return to the Commission for approval for the final list to be included in the Agency Request Budget. This discussion is scheduled to occur in August prior to the submission of the Agency Request Budget on September 1, 2022.

Even though it is early in the budget development process, we are asking for Commission member input on the preliminary list of ideas that our staff and stakeholders have submitted thus far. The packages have yet to be written or submitted, but the attached list represents a summary of the ideas gathered to date.

Docket Material:

Appendix A

Staff Recommendation:

Not Applicable. Staff are providing information on policy option package and legislative concepts ideas that have been submitted as of April, 2022, and seeking input on any suggested additions, modifications, and prioritization of packages.