

Capital Workforce Partners Annual Budget Framework

- 1. Overview of CWP**
 - a. Mission/Vision Statement
 - b. RBA Model
 - c. Goals
- 2. Regional Profile**
 - a. Demographics: *Who we serve*
 - b. LMI: *What the employer needs*
 - c. Sector Based Strategies
- 3. CWP Organizational Structure**
 - a. Staff Structure
 - b. Organizational Chart
 - c. Staff Development Plan
- 4. Board/Governance Structure**
 - a. Committees
 - b. Budget Process
 - c. Committee Goals (work plans)
- 5. Financials/Budget Highlights**
 - a. Operations Budget
 - b. Facilities
 - c. Programs
 - d. Grant Summary
 - Federal
 - State
 - Other
- 6. CWP Operational Goals**
 - a. One-Stop Services
 - b. Future Workforce Services
 - c. Other Initiatives
 - d. Competitive Grants
- 7. Prior Year Performance Highlights**
- 8. Resource Development Plan**
- 9. Legislative/Advocacy Issues**

Attachments:

- A. HR Policies
- B. Procurement Policy
- C. Table of Authorities
- D. Financial Management System