

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Workforce Development Council	0	0	8,553,100	8,553,100	8,559,200	8,569,000
Total	0	0	8,553,100	8,553,100	8,559,200	8,569,000
By Fund Source						
Federal	0	0	142,400	142,400	143,700	144,800
Other	0	0	8,410,700	8,410,700	8,415,500	8,424,200
Total	0	0	8,553,100	8,553,100	8,559,200	8,569,000
By Object						
Personnel Costs	0	0	471,700	471,700	477,800	482,400
Operating Expenditures	0	0	396,900	396,900	396,900	402,100
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	7,684,500	7,684,500	7,684,500	7,684,500
Lump Sum	0	0	0	0	0	0
Total	0	0	8,553,100	8,553,100	8,559,200	8,569,000
FTP Positions	0.00	0.00	5.00	5.00	5.00	5.00

Workforce Development Council

Workforce Development Council

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Workforce Development Council develops and implements a statewide strategic workforce development plan that meets the needs of Idaho businesses today and in the future. Specifically, the Council works with employers, educators, industry organizations, and other stakeholders to increase public awareness of and access to career education and training opportunities; improves the effectiveness, quality, and coordination of programs and services across state agencies and education institutions designed to maintain a highly skilled workforce; and helps provide for the most efficient use of federal, state, local, and employer-provided workforce development resources.							

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1381

Federal	1.00	92,400	50,000	0	0	0	142,400
Other	4.00	379,300	346,900	0	7,684,500	0	8,410,700
Total	5.00	471,700	396,900	0	7,684,500	0	8,553,100

FY 2019 Total Appropriation

Federal	1.00	92,400	50,000	0	0	0	142,400
Other	4.00	379,300	346,900	0	7,684,500	0	8,410,700
Total	5.00	471,700	396,900	0	7,684,500	0	8,553,100

FY 2019 Estimated Expenditures

Federal	1.00	92,400	50,000	0	0	0	142,400
Other	4.00	379,300	346,900	0	7,684,500	0	8,410,700
Total	5.00	471,700	396,900	0	7,684,500	0	8,553,100

FY 2020 Base

Federal	1.00	92,400	50,000	0	0	0	142,400
Other	4.00	379,300	346,900	0	7,684,500	0	8,410,700
Total	5.00	471,700	396,900	0	7,684,500	0	8,553,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Federal	0.00	(600)	0	0	0	0	(600)
Other	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(3,100)	0	0	0	0	(3,100)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
Federal	0.00	300	0	0	0	0	300
Other	0.00	900	0	0	0	0	900
Total	0.00	1,200	0	0	0	0	1,200

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Federal	0.00	2,700	0	0	0	0	2,700
Other	0.00	9,900	0	0	0	0	9,900
Total	0.00	12,600	0	0	0	0	12,600

FY 2020 Total Maintenance

Federal	1.00	94,800	50,000	0	0	0	144,800
Other	4.00	387,600	346,900	0	7,684,500	0	8,419,000
Total	5.00	482,400	396,900	0	7,684,500	0	8,563,800

Line Items

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Other	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.							
Other	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.							
Other	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700

Workforce Development Council

Workforce Development Council

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2020 Gov's Recommendation							
Federal	1.00	94,800	50,000	0	0	0	144,800
Other	4.00	387,600	352,100	0	7,684,500	0	8,424,200
Total	5.00	482,400	402,100	0	7,684,500	0	8,569,000