Agency Summary And Certification

AUG 28 2020

178 -- Workforce Development Council

Original Submission ___ or Rev No. ___ **FY2022 Request** Page ____ of ____ Pages

In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : Wendy Secrist Date: 8/27/20

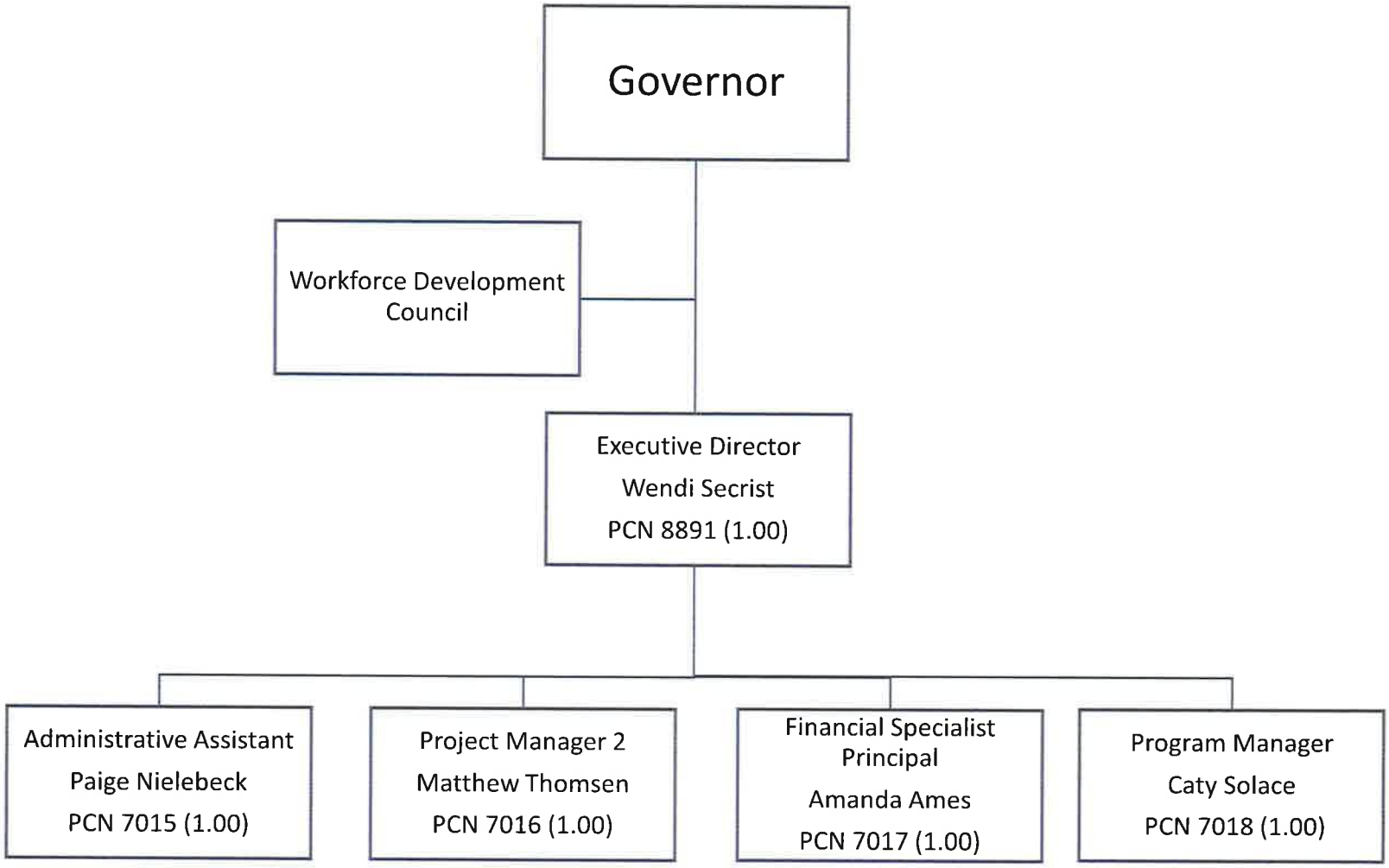
Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Workforce Development Council	8,571,100	6,528,900	12,894,800	14,644,800	9,341,800
Total	8,571,100	6,528,900	12,894,800	14,644,800	9,341,800

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
F 0345-00	Federal Funds - Cares Act	0	0	0	1,000,000	0
F 0348-00	Federal Grant	145,200	142,500	143,500	893,500	899,500
O 0305-00	Workforce Development Training Fund	8,425,900	6,386,400	12,751,300	12,751,300	8,442,300
Total		8,571,100	6,528,900	12,894,800	14,644,800	9,341,800

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	484,500	465,100	492,000	492,000	588,800
Operating Expenditures	402,100	376,800	402,800	1,013,800	432,000
Capital Outlay	0	0	0	0	0
Trustee And Benefit Payments	7,684,500	5,687,000	12,000,000	13,139,000	8,321,000
Lump Sum	0	0	0	0	0
Total	8,571,100	6,528,900	12,894,800	14,644,800	9,341,800

FTP Total	5.00	5.00	5.00	5.00	6.00

Idaho Workforce Development Council



FY 2022 Agency Budget - Request

Line Item Report

Agency: 178 Workforce Development Council

Decision Unit	Priority	Agency Request FTP	General	Total
Workforce Development Council				
12.01 FTP and Ongoing Federal Fund Spending Authority	0	1.00	0	750,000
12.91 Budget Law Exemptions/Other Adjustments	0	0.00	0	0
		1.00	**0**	**750,000**

FORM B11: REVENUE

Agency/Department: Workforce Development Council
Program (If applicable) WDTF

Request for Fiscal Year: 2022
Agency Number: 178
Budget Unit (If Applicable): GVWD
Function/Activity Number (If Applicable):

Original Request Date:	Revision Request Date:
8/28/20	

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0305	00	Workforce Development Training Fund		2001	Federal Grants and Contributions		2,601	0	0	0
0305	00	Workforce Development Training Fund		2501	Interest		405,829	322,030	241,862	233,671
0305	00	Workforce Development Training Fund		3601	Miscellaneous Revenue		237	296	0	0
0305	00	Workforce Development Training Fund		3601	Miscellaneous Revenue		33,500	0	0	0
0305	**00**	**Workforce Development Trainir**		**FUND TOTAL**		**$0**	**$442,168**	**$322,326**	**$241,862**	**$233,671**
0348	00	Workforce Opportunity and Innovation Act (WIOA)		2001	Federal Grants and Contributions		128,814	145,561	143,500	149,500
0348	00	Workforce Opportunity and Innovation Act (WIOA)		3601	Miscelleneous Revenue		3,675	0	0	0
0348		US Department of Labor Youth Apprenticeship Readiness Grant (YARG)		2001	Federal Grants and Contributions		0	0	750,000	750,000
0348	**00**	**Workforce Opportunity and Inn**		**FUND TOTAL**		**$0**	**$132,489**	**$145,561**	**$893,500**	**$899,500**
0345	00	CARES Act Funding		2001	Federal Grants and Contributions				1,000,000	
0345	**00**	**CARES Act Funding**		**FUND TOTAL**		**$0**	**$0**	**$0**	**$1,000,000**	**$0**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**
				FUND TOTAL		**$0**	**$0**	**$0**	**$0**	**$0**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
				FUND TOTAL		$0	$0	$0	$0	$0
				GRAND TOTAL		$0	$574,657	$467,887	$2,135,362	$1,133,171

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
					$0
					$0
					$0
					$0
					$0
					$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Workforce Development Council

Agency Number: 178

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Source: The Source is a 3% training tax from employers. Title 72 Chapter 12 of Idaho State Code: WORKFORCE DEVELOPMENT TRAINING FUND. (1) There is established in the state treasury a special trust fund, separate and apart from all other public funds of this state, to be known as the workforce development training fund, hereinafter "training fund." Use is as follows: The purpose of the training fund is to provide or expand training and retraining opportunities in an expeditious manner that would not otherwise exist for Idaho's workforce. The training fund is intended to supplement but not to supplant or compete with moneys available through existing training programs. The moneys in the training fund shall be used for the following purposes: (a) To provide training and retraining for skills necessary for specific economic opportunities and industrial expansion initiatives; (b) To provide innovative training solutions to meet industry-specific workforce needs or local workforce challenges; (c) To provide public information and outreach on career education and workforce training opportunities, including existing education and training programs and services not funded by the training fund; and (d) For all administrative expenses incurred by the council, including those expenses associated with the collection of the training tax and any other administrative expenses associated with the training fund.

FUND NAME: Workforce Development Training Fund		FUND CODE: 0305-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**0**	**0**	**16,507,989**	**14,183,075**	**463,544**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**0**	**0**	**16,507,989**	**14,183,075**	**463,544**
4. Revenues (from Form B-11)			0	442,168	322,326	241,862	231,671
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	17,863,912	0	0	
7. Operating Transfers in:	Fund or Reference:		0	3,646,101	3,738,374	4,870,000	7,060,000
8. Total Available for Year			**0**	**21,952,181**	**20,568,690**	**19,294,937**	**7,755,215**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	507	(773)	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*8,410,700*	*8,426,700*	*12,894,800*	*9,341,800*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*(800)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations			*0*	*(2,967,015)*	*(2,039,513)*	*5,936,593*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**5,443,685**	**6,386,387**	**18,831,393**	**9,341,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**5,443,685**	**6,386,387**	**18,831,393**	**9,341,800**
20. Ending Cash Balance			**0**	**16,507,989**	**14,183,075**	**463,544**	**(1,586,585)**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**0**	**16,507,989**	**14,183,075**	**463,544**	**(1,586,585)**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**0**	**16,507,989**	**14,183,075**	**463,544**	**(1,586,585)**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Workforce Development Council

Agency Number: 178

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Source - The Governor has designated the Workforce Development Council to fulfill the requirements of a State Workforce Investment Board as set forth in the Workforce Innovation and Opportunity Act (WIOA) section 101 (d). As the State Workforce Investment Board, the WDC also serves as the local Workforce Investment Board under a waiver granted by US Department of Labor's Employment and Training Administration through 2020. Up to 15% of the state's WIOA allocation can be used to coordinate statewide activities and this funding is shared between the Idaho Department of Labor and the WDC. Uses – The WDC uses its share of the funding to support personnel and operating expenses necessary to carry out the responsibilities of the Council.

FUND NAME: Federal Grant Fund	FUND CODE: 0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**(2,907)**	**(341)**	**(341)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**(2,907)**	**(341)**	**(341)**
4. Revenues (from Form B-11)		0	132,489	145,561	143,500	149,500
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	30,000	30,000	30,000	30,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**162,489**	**172,654**	**173,159**	**179,159**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	(507)	483	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*142,400*	*145,400*	*143,500*	*149,500*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*(200)*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*(6,497)*	*(2,688)*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**135,903**	**142,512**	**143,500**	**149,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**135,903**	**142,512**	**143,500**	**149,500**
20. Ending Cash Balance		**0**	**27,093**	**29,659**	**29,659**	**29,659**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	30,000	30,000	30,000	30,000
24. Ending Free Fund Balance		**0**	**(2,907)**	**(341)**	**(341)**	**(341)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**(2,907)**	**(341)**	**(341)**	**(341)**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Workforce Development Council

Agency Number: 178

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources & Uses: Source - The WDC received a $2.5m, four year grant from the US Department of Labor to expand youth apprenticeship statewide. Uses – The WDC uses the funds to support personnel and operating expenses for a project manager, provides supportive services and incentives to participants in the project, and subcontracts to carry out activities under the grant.

FUND NAME: Federal Grant Fund	FUND CODE: 0348	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		0	0	0	750,000	750,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**0**	**0**	**0**	**750,000**	**750,000**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		*0*	*0*	*0*	*750,000*	*750,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		*0*	*0*	*0*	*0*	*0*
16. Reversions and Continuous Appropriations		*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation		*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances		*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures		**0**	**0**	**0**	**750,000**	**750,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**750,000**	**750,000**
20. Ending Cash Balance		**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)						

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Workforce Development Council

Agency Number: 178

Original Request Date: August 28, 2020 or Revision Request Date: _____

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Sources and Uses: Source - CFAC approved funding for the CARES Act Relief Fund for Short Term Workforce Training for Idahoans impacted by COVID-19.

FUND NAME:	Federal Grant Fund	FUND CODE: 0345-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**0**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**0**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)			0	0	0	1,000,000	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**0**	**0**	**0**	**1,000,000**	**0**
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			*0*	*0*	*0*	*0*	*0*
14. Prior Year Reappropriations, Supplementals, Rescissions			*0*	*0*	*0*	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			*0*	*0*	*0*	*1,000,000*	*0*
16. Reversions and Continuous Appropriations			*0*	*0*	*0*	*0*	*0*
17.Current Year Reappropriation			*0*	*0*	*0*	*0*	*0*
18. Reserve for Current Year Encumbrances			*0*	*0*	*0*	*0*	*0*
19. Current Year Cash Expenditures			**0**	**0**	**0**	**1,000,000**	**0**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**0**	**0**	**0**	**1,000,000**	**0**
20. Ending Cash Balance			**0**	**0**	**0**	**0**	**0**
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 Agency Budget - Request

Detail Report

Agency: 178 - Workforce Development Council

Function: 01 - Workforce Development Council

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2020 Total Appropriation								
1.00								
0348-00	Federal	1.00	95,200	50,000	0	0	0	145,200
0305-00	Other	4.00	389,300	352,100	0	7,684,500	0	8,425,900
	Total	**5.00**	**484,500**	**402,100**	**0**	**7,684,500**	**0**	**8,571,100**
1.21 Net Object Transfers								
0305-00	Other	0.00	0	190,000	0	(190,000)	0	0
	Total	**0.00**	**0**	**190,000**	**0**	**(190,000)**	**0**	**0**
1.61 Reverted Appropriation Balances								
0348-00	Federal	0.00	(2,700)	0	0	0	0	(2,700)
0305-00	Other	0.00	(16,700)	(215,300)	0	(1,807,500)	0	(2,039,500)
	Total	**0.00**	**(19,400)**	**(215,300)**	**0**	**(1,807,500)**	**0**	**(2,042,200)**
FY 2020 Actual Expenditures								
0348-00	Federal	1.00	92,500	50,000	0	0	0	142,500
0305-00	Other	4.00	372,600	326,800	0	5,687,000	0	6,386,400
	Total	**5.00**	**465,100**	**376,800**	**0**	**5,687,000**	**0**	**6,528,900**
FY 2021 Original Appropriation								
3.00								
0348-00	Federal	1.00	96,700	46,800	0	0	0	143,500
0305-00	Other	4.00	395,300	355,200	0	7,684,500	0	8,435,000
OT 0305-00	Other	0.00	0	800	0	4,315,500	0	4,316,300
	Total	**5.00**	**492,000**	**402,800**	**0**	**12,000,000**	**0**	**12,894,800**
FY 2021 Total Appropriation								
0348-00	Federal	1.00	96,700	46,800	0	0	0	143,500
0305-00	Other	4.00	395,300	355,200	0	7,684,500	0	8,435,000
OT 0305-00	Other	0.00	0	800	0	4,315,500	0	4,316,300
	Total	**5.00**	**492,000**	**402,800**	**0**	**12,000,000**	**0**	**12,894,800**
Expenditure Adjustments								
6.39 FTP or Fund Adjustments								
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY2021.								
OT 0345-00	Federal	0.00	0	497,500	0	502,500	0	1,000,000
OT 0348-00	Federal	0.00	0	113,500	0	636,500	0	750,000
	Total	**0.00**	**0**	**611,000**	**0**	**1,139,000**	**0**	**1,750,000**

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2021 Estimated Expenditures									
OT	0345-00	Federal	0.00	0	497,500	0	502,500	0	1,000,000
	0348-00	Federal	1.00	96,700	46,800	0	0	0	143,500
OT	0348-00	Federal	0.00	0	113,500	0	636,500	0	750,000
	0305-00	Other	4.00	395,300	355,200	0	7,684,500	0	8,435,000
OT	0305-00	Other	0.00	0	800	0	4,315,500	0	4,316,300
		Total	**5.00**	**492,000**	**1,013,800**	**0**	**13,139,000**	**0**	**14,644,800**
Base Adjustments									
8.11 FTP or Fund Adjustments									
This decision unit makes a fund shift from 0305 to 0348. In FY2021 a fund shift for the same amount was approved based on declining federal funds. The agency anticipates federal funds to increase for FY2022 and requests a reversion of the previous shift.									
	0348-00	Federal	0.00	0	3,200	0	0	0	3,200
	0305-00	Other	0.00	0	(3,200)	0	0	0	(3,200)
		Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
8.41 Removal of One-Time Expenditures									
This decision unit removes the one-time appropriation for FY2021									
OT	0345-00	Federal	0.00	0	(497,500)	0	(502,500)	0	(1,000,000)
OT	0348-00	Federal	0.00	0	(113,500)	0	(636,500)	0	(750,000)
OT	0305-00	Other	0.00	0	(800)	0	(4,315,500)	0	(4,316,300)
		Total	**0.00**	**0**	**(611,800)**	**0**	**(5,454,500)**	**0**	**(6,066,300)**
FY 2022 Base									
OT	0345-00	Federal	0.00	0	0	0	0	0	0
	0348-00	Federal	1.00	96,700	50,000	0	0	0	146,700
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0305-00	Other	4.00	395,300	352,000	0	7,684,500	0	8,431,800
OT	0305-00	Other	0.00	0	0	0	0	0	0
		Total	**5.00**	**492,000**	**402,000**	**0**	**7,684,500**	**0**	**8,578,500**
Program Maintenance									
10.11 Change in Health Benefit Costs									
This decision unit reflects a change in benefit costs.									
	0348-00	Federal	0.00	1,300	0	0	0	0	1,300
	0305-00	Other	0.00	5,100	0	0	0	0	5,100
		Total	**0.00**	**6,400**	**0**	**0**	**0**	**0**	**6,400**

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0348-00	Federal	0.00	600	0	0	0	0	600
0305-00	Other	0.00	1,900	0	0	0	0	1,900
	Total	**0.00**	**2,500**	**0**	**0**	**0**	**0**	**2,500**
10.45 Risk Management Cost Increases								
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
0305-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.46 Controller's Fee Charge								
Adjustments to costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
0305-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.47 Treasurer's Fee Charge								
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
0305-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0348-00	Federal	0.00	900	0	0	0	0	900
0305-00	Other	0.00	3,500	0	0	0	0	3,500
	Total	**0.00**	**4,400**	**0**	**0**	**0**	**0**	**4,400**
FY 2022 Total Maintenance								
OT 0345-00	Federal	0.00	0	0	0	0	0	0
0348-00	Federal	1.00	99,500	50,000	0	0	0	149,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0305-00	Other	4.00	405,800	352,000	0	7,684,500	0	8,442,300
OT 0305-00	Other	0.00	0	0	0	0	0	0
	Total	**5.00**	**505,300**	**402,000**	**0**	**7,684,500**	**0**	**8,591,800**

Agency: 178 - Workforce Development Council

Function: 01 - Workforce Development Council

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
Line Items								
12.01 FTP and Ongoing Federal Fund Spending Authority Request								
New FTP with no one-time CO: The agency requests 1.0 FTP and ongoing federal fund spending authority for the Youth Apprenticeship Readiness Grant award. The FTP will be a limited-service federal grant officer.								
0348 00	Federal	1.00	83,500	30,000	0	636,500	0	750,000
	Total	**1.00**	**83,500**	**30,000**	**0**	**636,500**	**0**	**750,000**
12.91 Budget Law Exemptions/Other Adjustments								
The agency requests carryover of Workforce Development Training Fund spending authority into FY22								
0305-00	Other	0.00	0	0	0	0	0	0
	Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**
FY 2022 Total								
OT 0345-00	Federal	0.00	0	0	0	0	0	0
0348-00	Federal	2.00	183,000	80,000	0	636,500	0	899,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0305-00	Other	4.00	405,800	352,000	0	7,684,500	0	8,442,300
OT 0305-00	Other	0.00	0	0	0	0	0	0
	Total	**6.00**	**588,800**	**432,000**	**0**	**8,321,000**	**0**	**9,341,800**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Workforce Development Council	Request for Fiscal Year :	2022
Function/Division:		Agency Number:	178
Activity/Program:		Function/Activity Number:	
		Budget Unit:	GVWD
Original Request Date: September 1, 2019	Revision Request Date:	Page:	of

Decision Unit Number: 12.01 **Descriptive Title:** FTP and Ongoing Federal Fund Spending Authority Request

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			58,240		
2. Benefits			25,251		
3. Group Position Funding					
TOTAL PERSONNEL COSTS:			**$83,491**		**$83,491**
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs			30,000		
2.					
3.					
TOTAL OPERATING EXPENDITURES:			**$30,000**		**$30,000**
CAPITAL OUTLAY **by summary object:**					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:			**$636,500**		**$636,500**
LUMP SUM:					
GRAND TOTAL			**$749,991**		**$749,991**

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
The agency received a $2.49m grant from the US Department of Labor to scale youth apprenticeship in Idaho on July 1, 2020. 1.0 FTP and spending authority are needed to implement the 4-year grant. The FTP will be a limited service federal project officer and is being filled as a contract position for FY2021 as the agency does not have staff capacity to support these additional responsibilities.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
Idaho Code 72-1202 specifically provides the agency the authority to develop and implement Youth Employment and Job Training Programs.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
Prior to the award of the grant, the agency has dedicated at least 0.3 FTP to support the expansion of work-based learning in Idaho. Those efforts will continue in providing subject matter expertise to the project. The 1.0 FTP request is to ensure that the agency meets all federal grant management, reporting and monitoring/audit requirements as that level of expertise, not the time to conduct it, exists within the current staffing structure. There are no specific OE funds currently dedicated to work-based learning, specifically.

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
A 1.0 FTP is needed to implement the grant. The position will be a limited service program/project manager (pay grade N, most likely) eligible for full benefits. The anticipated date of hire is July 1, 2021 and will continue through June 30, 2023 when the grant ends, or beyond if additional federal funds are provided by the US Department of Labor.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
No existing human resources will be rededicated to this effort. The new 1.0 FTP will assume all responsibilities for overseeing the grant. The position will not have oversight over existing employees and will report to the executive director.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
OE and TB are included in this request to cover grant responsibilities. Funds from the grant have been sub-awarded to a required partner. A total of $750,000 per year in ongoing funds (split between Personnel, Operating, and Trustee Benefits) are requested to ensure flexibility in spending as it may not be an equal amount each year during the performance period.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?
A budget was built during the proposal period to support the implementation of the associated scope of work. It is below – costs are estimated on an annual basis over the 4-year grant period.

	Year 1	Year 2	Year 3	Year 4	Total
Salary	$0	$58,240	$59,405	$60,593	**$178,238**
Fringe	$0	$25,743	$25,999	$26,260	**$78,002**
Travel	$0	$1,500	$1,500	$0	**$3,000**
Supplies	$5,295	$675	$675	$675	**$7,320**
Contract - staffing	$100,000	$0	$0	$0	**$100,000**
Contract - subaward	$401,620	$454,650	$454,650	$453,150	**$1,764,070**
Other - Reporting Software	$25,000	$25,000	$25,000	$25,000	**$100,000**
Other - Supportive Services	$3,750	$7,500	$22,500	$26,250	**$60,000**
Other - Employer Incentives	$25,000	$100,000	$75,000	$0	**$200,000**
Total	**$560,665**	**$673,308**	**$664,729**	**$591,928**	**$2,490,630**

6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.
The federal award amount is $2,490,630 over 4 years. $750,000 is requested in ongoing federal fund spending authority to support implementation of the grant. There are no revenue assumptions as the amount is fixed. The US Department of Labor may award additional funds once the initial performance period is completed.

7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?
This grant will serve 400 youth apprentices in Idaho and at least 300 Idaho employers. If the request is not funded the agency would need to turn back the grant to the federal agency.

BRAD LITTLE
GOVERNOR

Wendi Secrist
Executive Director

Trent Clark
Chair

B. J. Swanson
Vice Chair

WORKFORCE DEVELOPMENT COUNCIL

317 W Main Street, Boise, Idaho 83735-0510

Attachment to B-8.1 Program Request by Decision Unit
FTP and Spending Authority for Federal Grant

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The agency received a $2.49m grant from the US Department of Labor to scale youth apprenticeship in Idaho on July 1, 2020. 1.0 FTP and spending authority are needed to implement the 4-year grant. The FTP will be a limited service federal project officer and is being filled as a contract position for FY2021 as the agency does not have staff capacity to support these additional responsibilities.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Idaho Code 72-1202 specifically provides the agency the authority to develop and implement Youth Employment and Job Training Programs.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

Prior to the award of the grant, the agency has dedicated at least 0.3 FTP to support the expansion of work-based learning in Idaho. Those efforts will continue in providing subject matter expertise to the project. The 1.0 FTP request is to ensure that the agency meets all federal grant management, reporting and monitoring/audit requirements as that level of expertise, not the time to conduct it, exists within the current staffing structure. There are no specific OE funds currently dedicated to work-based learning, specifically.

4. What resources are necessary to implement this request?
a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

A 1.0 FTP is needed to implement the grant. The position will be a limited service program/project manager (pay grade N, most likely) eligible for full benefits. The anticipated

date of hire is July 1, 2021 and will continue through June 30, 2023 when the grant ends, or beyond if additional federal funds are provided by the US Department of Labor.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

No existing human resources will be rededicated to this effort. The new 1.0 FTP will assume all responsibilities for overseeing the grant. The position will not have oversight over existing employees and will report to the executive director.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

OE and TB are included in this request to cover grant responsibilities. Funds from the grant have been sub-awarded to a required partner. A total of $750,000 per year in ongoing funds (split between Personnel, Operating, and Trustee Benefits) are requested to ensure flexibility in spending as it may not be an equal amount each year during the performance period.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

A budget was built during the proposal period to support the implementation of the associated scope of work. It is below – costs are estimated on an annual basis over the 4-year grant period.

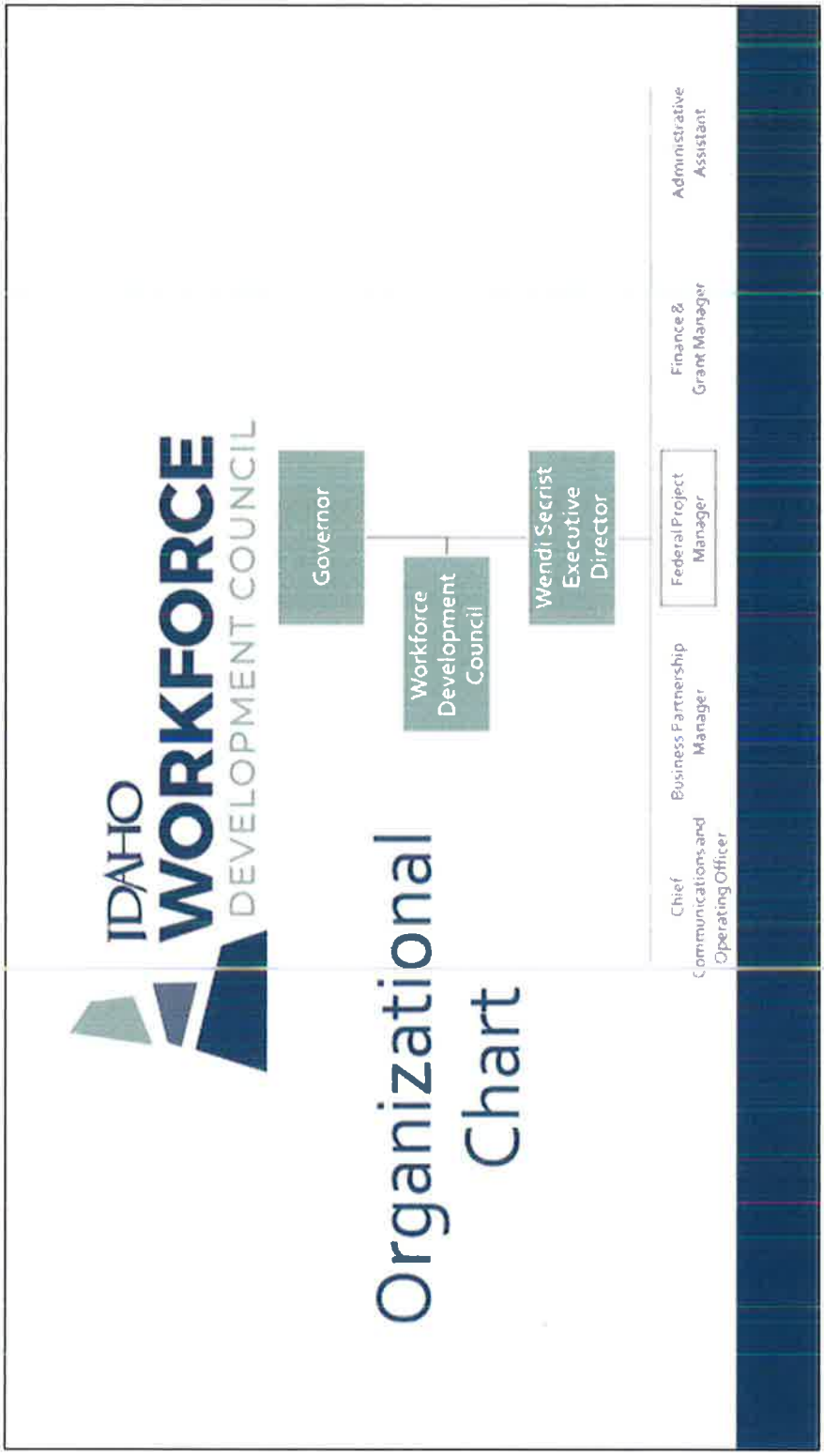
	Year 1	Year 2	Year 3	Year 4	Total
Salary	$0	$58,240	$59,405	$60,593	**$178,238**
Fringe	$0	$25,743	$25,999	$26,260	**$78,002**
Travel	$0	$1,500	$1,500	$0	**$3,000**
Supplies	$5,295	$675	$675	$675	**$7,320**
Contract - staffing	$100,000	$0	$0	$0	**$100,000**
Contract - subaward	$401,620	$454,650	$454,650	$453,150	**$1,764,070**
Other - Reporting Software	$25,000	$25,000	$25,000	$25,000	**$100,000**
Other - Supportive Services	$3,750	$7,500	$22,500	$26,250	**$60,000**
Other - Employer Incentives	$25,000	$100,000	$75,000	$0	**$200,000**
Total	**$560,665**	**$673,308**	**$664,729**	**$591,928**	**$2,490,630**

6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The federal award amount is $2,490,630 over 4 years. $750,000 is requested in ongoing federal fund spending authority to support implementation of the grant. There are no revenue assumptions as the amount is fixed. The US Department of Labor may award additional funds once the initial performance period is completed.

7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This grant will serve 400 youth apprentices in Idaho and at least 300 Idaho employers. If the request is not funded, the agency would need to turn back the grant to the federal agency.


IDAHO
WORKFORCE
DEVELOPMENT COUNCIL
Organizational Chart
Governor
Workforce Development Council
Wendi Secrist Executive Director
Chief Communications and Operating Officer
Business Partnership Manager
Federal Project Manager
Finance & Grant Manager
Administrative Assistant

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department:	Workforce Development Council	Request for Fiscal Year :	2022
Function/Division:		Agency Number:	178
Activity/Program:		Function/Activity Number:	
		Budget Unit:	GVWD

Original Request Date:	Revision Request Date:		
September 1, 2019		Page:	of

Decision Unit Number: 12.91 **Descriptive Title:** Other Adjustments - Carryover in Spending Authority

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES **by summary object:**					
1. Ongoing Maintenance Costs					
2.					
3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY **by summary object:**					
1. Network Hardware					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:		**$4,315,500**			**$4,315,500**
LUMP SUM:					
GRAND TOTAL		**$4,315,500**			**$4,315,500**

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The agency requests carryover of any remaining Trustee Benefits funds that remain from the one-time FY 2021 appropriation of $4,315,500 for the Workforce Development Training Fund (WDTF), a dedicated fund. The one-time increase in spending authority was approved based on the agency's award rate of grants from the WDTF since it became wholly responsible for the fund in FY 2019. COVID-19 has impacted not only the award rate, but the reimbursements requested by grantees as in-person training has been severely impacted since March 2020.

In addition, anticipated revenues to the WDTF are projected at $7,060,000 for FY2022, an increase of $3,360,000 from the projected FY2021 revenue based on unemployment tax collections which are impacted by the economic downturn. Once grantees are able to start training their employees, and the agency continues to award available funds, the agency risks not being able to meet its obligations for reimbursements if dedicated fund spending authority is not available.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

The WDTF is a dedicated fund authorized in Idaho Code 71-1203.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

The agency is currently staffed at 4.0 FTE for the administration of the WDTF. The Base for FY 20201 includes:

Source	Personnel	Operating	Trustee/Benefit Payments	Total
Workforce Development Training Fund (0305)	$395,300	$356,000	$12,000,000	$12,751,300

4. What resources are necessary to implement this request?
   a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional resources needed.

   b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

No changes will be made.

   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

No additional resources needed.

   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

Dedicated fund spending authority is being requested to be carried over from FY 2021 to FY 2022 based on the impacts of COVID-19 to the program.

6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The request is one-time.

7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho's employers and citizens are served by the WDTF. Grants are made directly to employers, education institutions, community partners, and state and local governments. Grants support workforce training and outreach efforts aimed at connecting Idahoans to careers. Over 4,000 Idahoans and 82 partners will be impacted by the WDTF grants awarded in FY 2019. This request ensures that the WDC can meet its obligations regardless of when a grantee requests reimbursement. Failure to fund the request means that if a grantee requests reimbursement towards the end of a given fiscal year, and the Council does not have adequate spending authority, the request would have to be held to the new fiscal year. This only exacerbates the problem the next fiscal year and would likely necessitate an emergency supplemental request.

BRAD LITTLE
GOVERNOR

Wendi Secrist
Executive Director

Trent Clark
Chair

B. J. Swanson
Vice Chair

WORKFORCE DEVELOPMENT COUNCIL

317 W Main Street, Boise, Idaho 83735-0510

Attachment to B-8.1 Program Request by Decision Unit
Carryover in Spending Authority

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The agency requests carryover of any remaining Trustee Benefits funds that remain from the one-time FY2021 appropriation of $4,315,500 for the Workforce Development Training Fund (WDTF), a dedicated fund. The one-time increase in spending authority was approved based on the agency's award rate of grants from the WDTF since it became wholly responsible for the fund in FY 2019. COVID-19 has impacted not only the award rate, but the reimbursements requested by grantees as in-person training has been severely impacted since March 2020.

In addition, anticipated revenues to the WDTF are projected at $7,060,000 for FY2022, an increase of $3,360,000 from the projected FY2021 revenue based on unemployment tax collections which are impacted by the economic downturn. Once grantees are able to start training their employees, and the agency continues to award available funds, the agency risks not being able to meet its obligations for reimbursements if dedicated fund spending authority is not available.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

The WDTF is a dedicated fund authorized in Idaho Code 71-1203.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

The agency is currently staffed at 4.0 FTE for the administration of the WDTF. The Base for FY2021 includes:

Source	Personnel	Operating	Trustee/Benefit Payments	Total
Workforce Development Training Fund (0305)	$395,300	$356,000	$12,000,000	$12,751,300

4. What resources are necessary to implement this request?

a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

No additional resources needed.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

No changes will be made.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

No additional resources needed.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

Dedicated fund spending authority is being requested to be carried over from FY2021 to FY2022 based on the impacts of COVID-19 to the program.

6. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

The request is one-time.

7. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Idaho's employers and citizens are served by the WDTF. Grants are made directly to employers, education institutions, community partners, and state and local governments. Grants support workforce training and outreach efforts aimed at connecting Idahoans to careers. Over 4,000 Idahoans and 82 partners will be impacted by the WDTF grants awarded in FY2019. This request ensures that the WDC can meet its obligations regardless of when a grantee requests reimbursement. Failure to fund the request means that if a grantee requests reimbursement towards the end of a given fiscal year, and the Council does not have adequate spending authority, the request would have to be held to the new fiscal year. This only exacerbates the problem the next fiscal year and would likely necessitate an emergency supplemental request.

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	178
Function/Division:	Workforce Development Council	Function/Activity Number:	
Activity/Program:	Workforce Development Council	Budget Unit:	GVWD
		Fiscal Year:	2022
Original Request Date:	8/28/2020	Fund Name:	Workforce Development Training
Revision Date:		Revision #:	
Budget Submission Page #		Fund Number:	0305-00
of			

PCN	CLASS CODE	Retire Cd	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	5.00	337,813	58,250	70,906	466,969	6,400	2,479	8,879
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		5.00	337,813	58,250	70,906	466,969	6,400	2,479	8,879
			FY 2021 ORIGINAL APPROPRIATION	395,300	4.00	285,966	49,310	60,024	395,300			
			Unadjusted Over or (Under) Funded:	Est Difference	(1.00)	(51,846)	(8,940)	(10,882)	(71,669)	Calculated underfunding is (18.1%) of Original Appropriation		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
7018	09047	R1	Additional duties/Program Manager	1	0.00	6,816	0	1,442	8,258	0	60	60
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
7015	05272	R1	Management Assistant - Shift half to 0348	1	(0.50)	(19,760)	(5,825)	(4,180)	(29,765)	(640)	(174)	(814)
8891	41009	R1	Executive Director - Shift half to 0348	1	(0.50)	(50,398)	(5,825)	(10,662)	(66,885)	(640)	(444)	(1,084)
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	4.00	274,471	46,600	57,506	378,577	5,120	1,921	7,041
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		4.00	274,471	46,600	57,506	378,577	5,120	1,921	7,041
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	12,100	2,100	2,500	16,700	Calculated overfunding is 4.2% of Original Appropriation		
				Est. Expend	0.00	12,100	2,100	2,500	16,700	Calculated overfunding is 4.2% of Estimated Expenditures		
				Base	0.00	12,100	2,100	2,500	16,700	Calculated overfunding is 4.2% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	395,300	4.00	286,595	48,659	60,046	395,300			
		Rounded Appropriation		4.00	286,600	48,700	60,000	395,300			

FORM B6: WAGE & SALARY RECONCILIATION

		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		4.00	286,600	48,700	60,000	395,300			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		**FY 2021 ESTIMATED EXPENDITURES**		4.00	286,600	48,700	60,000	395,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		4.00	286,600	48,700	60,000	395,300			
10.11		Change in Health Benefit Costs				5,100		5,100			
10.12		Change in Variable Benefits Costs					1,900	1,900			
								0			
		Subtotal CEC Base:	Indicator Code	4.00	286,600	53,800	61,900	402,300			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		2,900		600	3,500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		**FY 2022 PROGRAM MAINTENANCE**		4.00	289,500	53,800	62,500	405,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		**FY 2022 TOTAL REQUEST**		4.00	289,500	53,800	62,500	405,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Office of the Governor	Agency Number:	178
Function/Division:	Workforce Development Council	Function/Activity Number:	
Activity/Program:	Workforce Development Council	Budget Unit:	GVWD
		Fiscal Year:	2022
Original Request Date:		Fund Name: Federal Grant	Fund Number: 0348-00
Revision Date:	Revision #:	Budget Submission Page #	of

PCN	CLASS CODE		DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			Totals from Wage and Salary Report (WSR):									
			Permanent Positions	1	0.00	0	0	0	0	0	0	0
			Board & Group Positions	2		0	0	0	0			
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			TOTAL FROM WSR		0.00	0	0	0	0	0	0	0
			FY 2021 ORIGINAL APPROPRIATION	96,700	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
			Unadjusted Over or (Under) Funded:	Est Difference	1.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
			Adjustments to Wage & Salary:									
			Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
7015	05272	R1	Management Assistant - Shift half from 0305	1	0.50	19,760	5,825	4,180	29,765	640	174	814
8891	41009	R1	Executive Director - Shift half from 0305	1	0.50	50,398	5,825	10,662	66,885	640	444	1,084
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Estimated Salary Needs:									
			Permanent Positions	1	1.00	70,158	11,650	14,842	96,650	1,280	617	1,897
			Board & Group Positions	2	0.00	0	0	0	0	0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
			Estimated Salary and Benefits		1.00	70,158	11,650	14,842	96,650	1,280	617	1,897
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation		
				Est. Expend	0.00	0	100	0	100	Calculated overfunding is .1% of Estimated Expenditures		
				Base	0.00	0	100	0	100	Calculated overfunding is .1% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	96,700	1.00	70,194	11,656	14,850	96,700			
		Rounded Appropriation		1.00	70,200	11,700	14,800	96,700			

		Appropriation Adjustments:								
4.11		Reappropriation		0.00	0	0	0	0		
4.31		Supplemental		0.00	0	0	0	0		0
5.00		FY 2021 TOTAL APPROPRIATION		1.00	70,200	11,700	14,800	96,700		
		Expenditure Adjustments:								
6.31		FTP or Fund Adjustment		0.00	0	0	0	0		0
6.51		Transfer Between Programs		0.00	0	0	0	0		0
7.00		FY 2021 ESTIMATED EXPENDITURES		1.00	70,200	11,700	14,800	96,700		
		Base Adjustments:								
8.31		Transfer Between Programs		0.00	0	0	0	0		0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0		0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total		
9.00		FY 2022 BASE		1.00	70,200	11,700	14,800	96,700		
10.11		Change in Health Benefit Costs				1,300		1,300		
10.12		Change in Variable Benefits Costs					600	600		
								0		
		Subtotal CEC Base:	Indicator Code	1.00	70,200	13,000	15,400	98,600		
10.51		Annualization			0	0	0	0		
10.61		CEC for Permanent Positions	1.00%		700		200	900		
10.62		CEC for Group Positions	1.00%		0		0	0		
10.63		CEC for Elected Officials & Commissioners			0		0	0		
11.00		FY 2022 PROGRAM MAINTENANCE		1.00	70,900	13,000	15,600	99,500		
		Line Items:								
12.01		Limited Service Federal Grant Officer		1.00	58,240	12,930	12,321	83,500		
12.02								0		
12.03								0		
13.00		FY 2022 TOTAL REQUEST		2.00	129,140	25,930	27,921	183,000		

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho Workforce Development Council	Division/Bureau:	
Prepared By:	Amanda Ames	E-mail Address:	amanda.ames@wdc.idaho.gov
Telephone Number:	208-488-7563	Fax Number:	
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Keith Bybee
Date Prepared:	8/28/2020	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Idaho Department of Labor Building				
City:	Boise	County:	Ada		
Street Address:	317 W. Main St.			Zip Code:	83735
Facility Ownership (could be private or state-owned)	Private Lease: ☐	State Owned: ☑		Lease Expires:	N/A

FUNCTION/USE OF FACILITY

Headquarters and administrative office space for the Workforce Development Council - Director, Businsess Partnership Manager, Finance and Grants Manager offices, Management Assistant, Contracted Federal Grant Administrator cubicles. Note: The Outreach and Communications Manager is housed in the Office of the State Board of Education at 650 W. State St. at no cost to the Council.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	4	5	5	5	5	4
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	0	1	1	1	1	0

SQUARE FEET

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	851	971	971	971	971	851

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$6,347.49	$6,797.00	$7,001.00	$7,211.00	$7,427.00	$6,704.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	☐	☐	☐	☐	☐	☐

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2022	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
	2022	request	971	$ 7.00	$ 6,797	5	194	4 FTE's at this location, 1 contract employee, one storage area/cubicle, 1 FTE housed at the State Board of Education 650 W. State St. at no cost to the Council
	2021	estimate	2,151	$ 2.27	$ 4,893	4	538	This is the estimate we included in last year's budget request
	2020	actual	851	$ 7.00	$ 6,347	4	213	FY20 Actuals. Rent was increased in June of 2019.
	Change (request vs actual)		120	#NAME?	450	1	-19	
	Change (estimate vs actual)		1,300	$ (1.12)	-1,454	0	325	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
	2022	request	0	$ -	$ -	0	-	
	2021	estimate	0	$ -	$ -	0	-	
	2020	actual	0	$ -	$ -	0	-	
	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE _____)	2022	request	971	$ 7.00	$ 6,797	5	194	
	2021	estimate	2,151	$ 2.27	$ 4,893	4	538	
	2020	actual	851	$ 7.46	$ 6,347	4	213	
	Change (request vs actual)		120	$ 3.75	450	1	-19	
	Change (estimate vs actual)		1,300	$ (1.12)	-1,454	0	325	
TOTAL (ALL PAGES)	2022	request			$ -			
	2021	estimate			$ -			
	2020	actual			$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Workforce Development Council
Contact Person/Title: Amanda Ames

STARS Agency Code: 178
Contact Phone Number: 208-488-7563

Fiscal Year: 2022
Contact Email: amanda.ames@wdc.idaho.gov

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CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
17.258	Formula Grant	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Adult Programs	To enable workers to obtain good jobs by providing them with job search assistance and training opportunities. Under WIOA, the Adult Program will ensure that the unemployed and other job seekers have access to high-quality workforce services, and that the priority for services will be given to those who are public assistance recipients, low income individuals, and/or basic skills deficient.		$48,261.35	Idaho Department of Labor	$48,694.46	$47,727.31	$48,261.35	$50,279.24	Y	N	funding of 10% or more would jeopardize the ability of the Workforce Development Council to administer the State Workforce Investment Board and require transfer of additional state workforce development training funds to offset administrative costs.	N
17.259	Formula Grant	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Formula Youth	To help low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood		$50,788.09	Idaho Department of Labor	$51,398.90	$50,378.03	$50,788.09	$52,911.64	Y	N	funding of 10% or more would jeopardize the ability of the Workforce Development Council to administer the State Workforce Investment Board and require transfer of additional state workforce development training funds to offset administrative costs.	N
17.278	Formula Grant	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program	The purpose of the WIOA Dislocated Worker Program is to help dislocated workers become reemployed. It provides them with job assistance, career services, and/or training that builds their skills to meet labor market needs.		$44,450.56	Idaho Department of Labor	$46,306.54	$44,406.77	$44,450.56	$46,309.12	Y	N	funding of 10% or more would jeopardize the ability of the Workforce Development Council to administer the	N
17.285 (Federal Award ID #: AP-35078-20-60-A-16)	Federal Grant	United States Department of Labor	Youth Apprenticeship Readiness Grant Program	The Youth Apprenticeship Readiness Grant (YARG) partners with Idaho LEADER Initiative to scale registered apprenticeship for youth 16-24 years old, During grant period, the partnership will serve 800 youth, resulting in a minimum of 400 registered apprentices. This project funding will lead to a sustainable organizational model that will continue to serve Idaho's employers and youth beyond the grant.	30-Jun-24	$2,490,630.00		$0.00	$0.00	$750,000.00	$750,000.00	Y	Y		
	Federal Grant	US Congress	CARES Act Relief Fund		31-Dec-20	$1,000,000.00		$0.00	$0.00	$1,000,000.00	$0.00	Y	N		
Total								$145,399.90	$142,512.11	$1,893,500.00	$899,500.00				

Total FY 2020 All Funds Appropriation (DU 1.00)	$8,571,100
Federal Funds as Percentage of Funds	1.70%

***** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.**

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifing #	Agreement Type	Explanation of agreement Including dollar amounts.
17.285 (Federal Award ID #: AP-35078-20-60-A-16)	Grant Agreement	The WDC received a $2.5M, four year grant from the US Department of Labor to expand youth apprenticeship statewide. The funds are used to support personnel and operating expenses for a project manager, provide supportive services and incentives to project participants, and subcontracts to carry out activities under the grant.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifing #	Plan for reduction or elimination of services.