

Agency Summary And Certification

FY 2023 Request

Agency: Workforce Development Council

178

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Date:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Workforce Development Council			12,894,800	12,894,800	9,337,800	9,337,800	9,391,548
Total			12,894,800	12,894,800	9,337,800	9,337,800	9,391,548
By Fund Source							
D	30500	Dedicated	12,751,300	12,751,300	8,440,000	8,440,000	8,492,576
F	34400	Federal	0	0	0	0	0
F	34800	Federal	143,500	143,500	897,800	897,800	898,972
Total			12,894,800	12,894,800	9,337,800	9,337,800	9,391,548
By Account Category							
Operating Expense			402,800	402,800	432,400	432,400	432,400
Trustee/Benefit			12,000,000	12,000,000	8,321,000	8,321,000	8,321,000
Personnel Cost			492,000	492,000	584,400	584,400	638,148
Total			12,894,800	12,894,800	9,337,800	9,337,800	9,391,548
FTP Positions			5	5	6	6	7
Total			5	5	6	6	7

Division Description

Request for Fiscal Year: 2023

Agency: Workforce Development Council

178

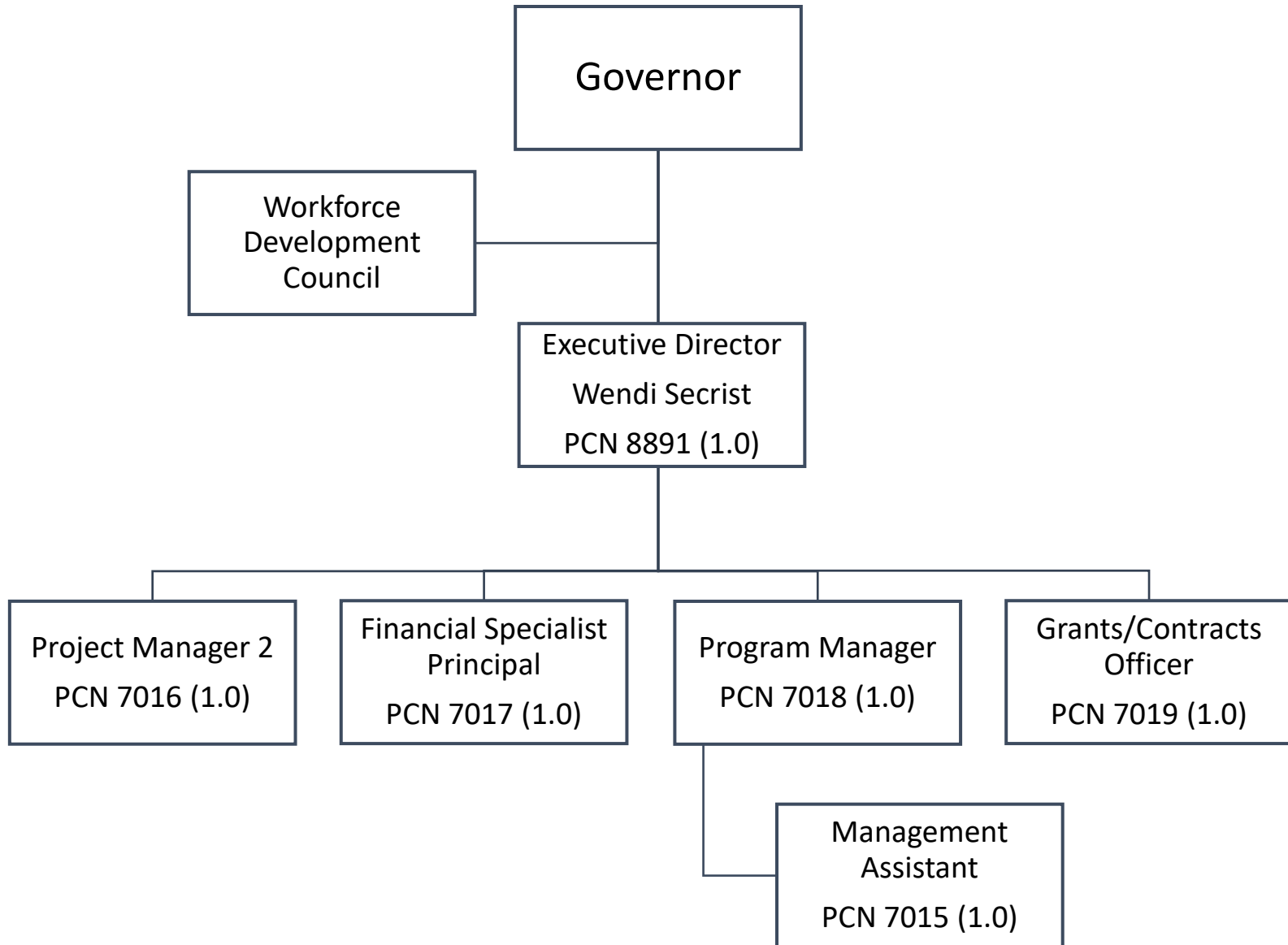
Division: Workforce Development Council

WD1

Statutory Authority: 72-1201

Authorized in Title 72, Chapter 12, Idaho Code, the Workforce Development Council was created under the Office of the Governor through H432 of 2018. The requirements, goals, and objectives of the Workforce Development Council include: 1) increase public awareness of and access to career education and training opportunities; 2) improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce; 3) provide for the most efficient use of federal, state, and local workforce development resources; 4) fulfill the requirements of the State Workforce Investment Board as set forth in the Workforce Innovation and Opportunity Act (WIOA); and 5) develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund.

Idaho Workforce Development Council



Agency Revenues

Agency: Workforce Development Council

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	30500 Workforce Development Trng Fund						
	450 Fed Grants & Contributions	2,601	0	177	0	0	
	460 Interest	405,829	322,030	70,603	26,637	38,535	
	470 Other Revenue	33,737	296	1,242	0	0	
	Workforce Development Trng Fund Total	442,167	322,326	72,022	26,637	38,535	
Fund	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	0	0	777,547	0	0	
	Cares Act - Covid 19 Total	0	0	777,547	0	0	
Fund	34800 Federal (Grant)						
	450 Fed Grants & Contributions	128,814	145,561	536,155	897,800	898,200	
	470 Other Revenue	3,675	0	0	0	0	
	Federal (Grant) Total	132,489	145,561	536,155	897,800	898,200	
	Workforce Development Council Total	574,656	467,887	1,385,724	924,437	936,735	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Workforce Development Council

178

Fund: Workforce Development Trng Fund

30500

Sources and Uses:

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.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate	
01. Beginning Free Fund Balance	0	16,507,989	14,183,075	10,948,807	10,950,917	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	4,315,473	0	
03. Beginning Cash Balance	0	16,507,989	14,183,075	15,264,280	10,950,917	
04. Revenues (from Form B-11)	442,168	322,326	72,021	26,637	38,535	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	17,863,912	0	0	0	0	
07. Operating Transfers In	3,646,101	3,738,374	3,757,341	4,100,000	4,600,000	Fund 0305 Workforce Development Training Fund
08. Total Available for Year	21,952,181	20,568,689	18,012,437	19,390,917	15,589,452	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	507	(773)	431	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	8,410,700	8,426,700	12,751,300	8,440,000	8,492,576	
14. Prior Year Reappropriations, Supplementals, Recessions	0	(800)	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(2,967,015)	(2,039,513)	(5,688,101)	0	0	
17. Current Year Reappropriation	0	0	(4,315,473)	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	5,443,685	6,386,387	2,747,726	8,440,000	8,492,576	
20. Ending Cash Balance	16,507,989	14,183,075	15,264,280	10,950,917	7,096,876	
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	4,315,473	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	16,507,989	14,183,075	10,948,807	10,950,917	7,096,876	
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments	16,507,989	14,183,075	10,948,807	10,950,917	7,096,876	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Workforce Development Council

178

Fund: Cares Act - Covid 19

34500

Sources and Uses:

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

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	(130,096)	(130,096)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	(130,096)	(130,096)
04. Revenues (from Form B-11)	0	0	777,547	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	1,000,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	1,777,547	(130,096)	(130,096)
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	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, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	1,000,000	0	0
16. Reversions and Continuous Appropriations	0	0	(92,357)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	907,643	0	0
20. Ending Cash Balance	0	0	869,904	(130,096)	(130,096)
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	1,000,000	0	0
24. Ending Free Fund Balance	0	0	(130,096)	(130,096)	(130,096)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	(130,096)	(130,096)	(130,096)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Workforce Development Council

178

Fund: Federal (Grant)

34800

Sources and Uses:

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.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	(2,907)	(341)	728,389	728,389
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	(2,907)	(341)	728,389	728,389
04. Revenues (from Form B-11)	132,489	145,561	536,155	897,800	898,200
05. Non-Revenue Receipts and Other Adjustments	30,000	30,000	50,000	50,000	50,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	162,489	172,654	585,814	1,676,189	1,676,589
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	(507)	483	108	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	142,400	145,400	143,500	897,800	898,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	(200)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(6,497)	(2,688)	(336,183)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	135,903	142,512	(192,683)	897,800	898,200
20. Ending Cash Balance	27,093	29,659	778,389	778,389	778,389
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	30,000	30,000	50,000	50,000	50,000
24. Ending Free Fund Balance	(2,907)	(341)	728,389	728,389	728,389
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(2,907)	(341)	728,389	728,389	728,389
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Agency Request by Decision Unit

Request for Fiscal Year: 2023

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Workforce Development Council						178
Division: Workforce Development Council						WD1
Appropriation Unit: Workforce Development Council						GVWD

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						GVWD	
	H0542							
	30500	Dedicated	4	395,300	355,200	0	7,684,500	8,435,000
	OT 30500	Dedicated	0	0	800	0	4,315,500	4,316,300
	34800	Federal	1	96,700	46,800	0	0	143,500
			5	492,000	402,800	0	12,000,000	12,894,800

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						GVWD	
	30500	Dedicated	4	395,300	355,200	0	7,684,500	8,435,000
	OT 30500	Dedicated	0	0	800	0	4,315,500	4,316,300
	34800	Federal	1	96,700	46,800	0	0	143,500
			5	492,000	402,800	0	12,000,000	12,894,800

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						GVWD	
	H0263							
	30500	Dedicated	4	403,100	352,400	0	7,684,500	8,440,000
	34800	Federal	2	181,300	80,000	0	636,500	897,800
			6	584,400	432,400	0	8,321,000	9,337,800

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						GVWD	
	30500	Dedicated	4	403,100	352,400	0	7,684,500	8,440,000
	34800	Federal	2	181,300	80,000	0	636,500	897,800
			6	584,400	432,400	0	8,321,000	9,337,800

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures						GVWD	
	30500	Dedicated	4	403,100	352,400	0	7,684,500	8,440,000
	34800	Federal	2	181,300	80,000	0	636,500	897,800
			6	584,400	432,400	0	8,321,000	9,337,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base							
9.00	FY 2023 Base						GVWD
30500	Dedicated	4	403,100	352,400	0	7,684,500	8,440,000
34800	Federal	2	181,300	80,000	0	636,500	897,800
		6	584,400	432,400	0	8,321,000	9,337,800
Program Maintenance							
10.12	Change in Variable Benefit Costs						GVWD
	Change in Variable Benefit Costs						
30500	Dedicated	0	(1,189)	0	0	0	(1,189)
34800	Federal	0	(414)	0	0	0	(414)
		0	(1,603)	0	0	0	(1,603)
10.61	Salary Multiplier - Regular Employees						GVWD
	Salary Adjustments - Regular Employees						
30500	Dedicated	0	3,425	0	0	0	3,425
34800	Federal	0	1,586	0	0	0	1,586
		0	5,011	0	0	0	5,011
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						GVWD
30500	Dedicated	4	405,336	352,400	0	7,684,500	8,442,236
34800	Federal	2	182,472	80,000	0	636,500	898,972
		6	587,808	432,400	0	8,321,000	9,341,208
Line Items							
12.01	New FTP Request						GVWD
	The agency requests 1.0 FTP						
30500	Dedicated	1	50,340	0	0	0	50,340
		1	50,340	0	0	0	50,340
12.51	ARPA State Fiscal Recovery Fund						GVWD
	The agency is working with the Governor's Office on a potential recommendation from the ARPA State Fiscal Recovery Fund for eligible workforce training support. At the time of submission, the U.S. Treasury has not issued final guidance on the use of the funds, and thus the recommended programs and amounts will be finalized at a later date.						
34400	Federal	0	0	0	0	0	0
		0	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						GVWD
30500	Dedicated	5	455,676	352,400	0	7,684,500	8,492,576
34400	Federal	0	0	0	0	0	0
34800	Federal	2	182,472	80,000	0	636,500	898,972
		7	638,148	432,400	0	8,321,000	9,391,548
		48	4,601,304	3,400,000	0	73,926,000	81,927,304

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Decision Unit Number	12.01	Descriptive Title	New FTP Request			
			General	Dedicated	Federal	Total
Full Time Positions						
		FTP - Permanent	0.00	1.00	0.00	1.00
		Full Time Positions Total	0	1	0	1
Personnel Cost						
		500 Employees	0	31,932	0	31,932
		512 Employee Benefits	0	6,758	0	6,758
		513 Health Benefits	0	11,650	0	11,650
		Personnel Cost Total	0	50,340	0	50,340
			0	50,341	0	50,341

Explain the request and provide justification for the need.

The Workforce Development Council is requesting 1.0 FTP to address workload issues brought on by a fundamental change in which the Workforce Development Training Fund (WDTF) is made available to employers and Idahoans. In January 2020, the Council began exploring two new programs under the WDTF that would allow smaller employers to more easily access the fund for training associated with registered apprenticeship, along with a mechanism for any Idahoan to receive short-term training aligned to in-demand occupations. The evolution of the WDTF began when the Council assumed responsibility for it in 2018 and adopted goals that October which included shifting to broader talent pipeline development strategies that serve multiple employers. Between January 1, 2018 and December 31, 2019, the Council shifted from 70% to 17% the number of employer grant awards from the WDTF. While this change was well received, the Council felt there were missed opportunities in empowering Idahoans to take charge of their careers and for small employers to be able to access the fund.

This led to the development of the following:

- Idaho Launch – a programs that provides 75-90% of the cost of short-term training for any Idahoan. The training options are approved by the Council and tied to the skills that employers say are most in-demand. Employers were surveyed during the summer of 2020 to establish the initial list of training options and the programs continue to be refined on a monthly basis.
- Registered Apprenticeship Incentive – a subset of the employer grant program that allows any employer who is hiring a registered apprentice to access the fund for reimbursement of \$1,000 per year for the duration of the apprenticeship program. This is capped at \$10,000 per year per employer and allows small employers who are using a training model that has already been vetted through the US Department of Labor to access training funds without a lengthy application process.

Idaho Launch is the first program that rolled out starting in October 2020. One million in CARES funding was awarded to the Council to begin the program. Between October and June 30, 2021, \$951,534 was awarded to 398 Idahoans. An analysis of the financial transactions processed by the WDC from our first fiscal year in 2019 to the end of the current fiscal year shows an increase of 87% (from 353 transactions to 660 transactions). The major impact of the pandemic is concurrent to this timeframe which means that regular fiscal transactions, such as Council member and staff travel, regular office expenses, etc. were lower than anticipated. The Council set-aside \$1.5m to support this program for FY23 which would cover approximately 650 participants.

The Registered Apprenticeship Incentive is just rolling out to employers and will also require more frequent reimbursements than traditional grants. Employers qualify for a reimbursement once their apprentice has completed 500 hours of on-the-job training. Staff estimate that at least 300 reimbursements will be made in the first year.

Both programs are fundamental shifts to the prior practice of reimbursing WDTF grants on a quarterly basis to a small number of awardees. Each transaction requires a contract, a training voucher, an invoice and tracking in a system that will allow for evaluation of the return on investment. Five of the Council’s existing staff have added aspects of this process to their workload and with the increase in usage of these programs, they are no longer able complete their regular duties. In addition, the transactional nature of these programs doesn’t require the involvement of highly paid staff – it can be done more cost efficiently by an Administrative Assistant.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 72-1201 specifically provides the agency the authority to hire and supervise support staff consistent with the mission and priorities of the council. Further, 72-1203 provides authority to utilize the Workforce Development Training Fund to pay 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.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Idaho Workforce Development Training Fund (WDTF) is a dedicated fund generated by an offset of the unemployment insurance taxes paid by employers in Idaho.

What resources are necessary to implement this request?

The Workforce Development Council (WDC) anticipates receiving \$4.6m in transfers from the UI Trust Fund in FY23. Currently, the WDTF supports 4 FTP, with Personnel Costs projected at \$455,676 for FY23. FY23 Operating is expected to be approximately \$352,400 and no significant changes to OE are anticipated if this request is approved. CO is not required.

The WDC has adequate resources to support the request.

List positions, pay grades, full/part-time status, benefits, terms of service.

A 1.0 FTP is being requested to address workload issues related to the new programs approved by the Council under the Workforce Development Training Fund (WDTF). The FTP has been classified by the Division of Human Resources as an Administrative Assistant I, pay grade H, and eligible for full benefits.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Five of the Council's existing staff (all at higher pay grades) have been contributing to offset the increased fiscal and reporting responsibilities of the new programs. These positions, ranging from the Management Assistant to the Executive Director, have needed to set-aside or delay projects that have a higher strategic value to process the additional financial transactions associated with the new programs. While the new programs themselves have a high strategic value, enabling more Idahoans and employers to access resources under the WDTF, the increased workload is transactional and could be done by an employee at a lower pay grade.

Adding the 1.0 FTP Administrative Assistant I will allow the five current staff of the Council to shift back to their original job duties. The Administrative Assistant I will primarily be responsible for the following:

- Routine customer service activities - responding to calls, emails, and routine letters; directing inquiries to the appropriate person.
- Arrange, coordinate, and schedule Council and Committee meetings; ensure compliance with Idaho Open Meetings laws; including posting agendas and taking meeting minutes.
- o Assist with making travel arrangements for office personnel and Council Members.
- o Update Wordpress website with meeting agendas, notes, new deadlines, etc.
- Assist with grant program workflow and data entry
- o Organize program data
- o Assist with various bookkeeping activities; including entry of approved invoices into the state's accounting system

Detail any current one-time or ongoing OE or CO and any other future costs.

None – the Workforce Development Council does not need to increase OE or request CO for this position.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Division of Human Resources classified the position request as an Administrative Assistant I, pay grade H. The budgeted salary is 80% of policy.

Provide detail about the revenue assumptions supporting this request.

Historically, the fund has received \$3.8 - \$4m annually. Projections for the next three years, prepared by the Idaho Department of Labor, are as follows (new estimates will be available in October 2021 and will provide better accuracy for all years):

FY23	FY24	FY25
\$4.6m	\$3.8m	\$3.3m

Who is being served by this request and what is the impact if not funded?

The new Administrative Assistant I position will join Council staff in developing a talent pipeline that meets the needs of Idaho's employers and assists Idahoans in securing their economic future. As the Workforce Development Training Fund (WDTF) is being adapted to serve more Idahoans and employers, this position is critical to ensure that the increased demand on funds are distributed in a timely manner and that there is accountability and evaluation of the return on investment of the WDTF.

If this position is not approved, the Council will have to make a decision about the best way to distribute the WDTF – i.e. fewer grants to larger entities or higher volume programs like the ones described above designed to create a more level playing field for urban vs. rural Idaho and large vs. small employers.

Decision Unit Number 12.51 **Descriptive Title** ARPA State Fiscal Recovery Fund

	General	Dedicated	Federal	Total
Operating Expense				
676 Miscellaneous Expense	0	0	0	0
Operating Expense Total	0	0	0	0
	0	0	0	0

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

Specify the authority in statute or rule that supports this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

What resources are necessary to implement this request?

List positions, pay grades, full/part-time status, benefits, terms of service.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Detail any current one-time or ongoing OE or CO and any other future costs.

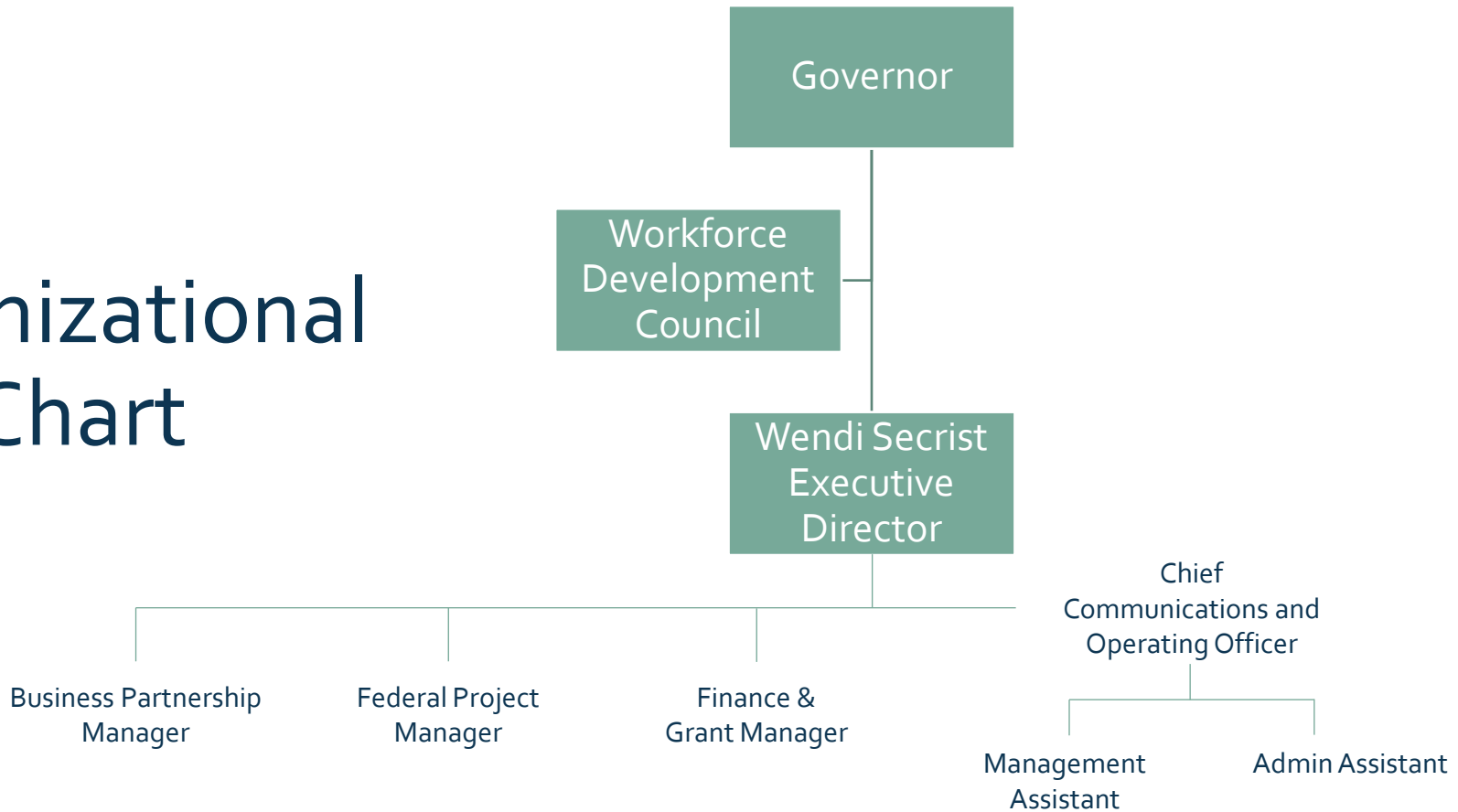
Describe method of calculation (RFI, market cost, etc.) and contingencies.

Provide detail about the revenue assumptions supporting this request.

Who is being served by this request and what is the impact if not funded?



Organizational Chart



Workforce Development Council, Workforce Development Training GVWD-0305-00									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):									
Permanent Positions	1	5.00	355,077	58,250	75,867	489,194	0	(1,297)	(1,297)
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	355,077	58,250	75,867	489,194	0	(1,297)	(1,297)
FY 2022 ORIGINAL APPROPRIATION	403,100	4.00	292,586	47,998	62,515	403,100			
Unadjusted Over or (Under) Funded:	Est Difference	(1.00)	(62,491)	(10,252)	(13,352)	(86,094)	Calculated underfunding is (21.4%) of Original Appropriation		

Workforce Development Council, Federal Grant GVWD-0348-00									
DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):									
Permanent Positions	1	1.00	58,240	11,650	12,623	82,513	0	(297)	(297)
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		1.00	58,240	11,650	12,623	82,513	0	(297)	(297)
FY 2022 ORIGINAL APPROPRIATION	181,300	2.00	127,966	25,598	27,736	181,300			
Unadjusted Over or (Under) Funded:	Est Difference	1.00	69,726	13,948	15,113	98,787	Calculated overfunding is 54.5% of Original Appropriation		

Totals by Fund

	FTI	Actual FY 2021		Est. FY22	Estimate FY 2022		Proj. FY23	Projection FY 2023	
		Salary	Total Benefits	Salary	Health Benefits	Variable Benefits	Salary	Health Benefits	Variable Benefits
Filled Permanent/Elected									
0305-00	5.00	274,479.79	103,013.98	355,076.80	58,250.00	75,867.20	355,076.80	58,250.00	74,569.98
Fund-0305	5.00	274,479.79	103,013.98	355,076.80	58,250.00	75,867.20	355,076.80	58,250.00	74,569.98
0348-00	1.00	70,327.79	26,122.49	58,240.00	11,650.00	12,623.23	58,240.00	11,650.00	12,326.20
Fund-0348	1.00	70,327.79	26,122.49	58,240.00	11,650.00	12,623.23	58,240.00	11,650.00	12,326.20
	-	-	-	-	-	-	-	-	-
<u>Permanent Total</u>	6.00	344,807.58	129,136.47	413,316.80	69,900.00	88,490.43	413,316.80	69,900.00	86,896.19
	-	-	-	-	-	-	-	-	-
Group	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<u>Group Total</u>	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<u>Agency Fund Total</u>	6.00	\$344,807.58	\$129,136.47	\$413,316.80	\$69,900.00	\$88,490.43	\$413,316.80	\$69,900.00	\$86,896.19

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:	8/25/2021	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:	<input type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Headquarters and administrative office space for the Workforce Development Council - Director, Business Partnership Manager, Finance and Grants Manager offices, Management Assistant, Administrative Assistant, Federal Contract Officer cubicles. Note: The Chief Communications and Operations Officer is housed in the Office of the State Board of Education at 650 W. State St. at no cost to the Council.

COMMENTS

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WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	5	5	6	6	6	6
Full-Time Equivalent Positions:	5	5	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	1	1	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	971	971	1091	1091	1091	1091

FACILITY COST

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

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$5,957.04	\$7,001.00	\$7,637.00	\$7,847.00	\$8,057.00	\$8,267.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 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:

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AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2020	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	FTP's, Temps and Comments	
	2023	request	1,091	\$ 7.00	\$ 7,637	6	182	5 FTE's at this location, 1 temp, one storage area/cubicle, 1 FTE housed at the State Board of Education 650 W. State St. at no cost to the Council This estimate is based on the updated lease from July 2021
	2022	estimate	1,091	\$ 7.00	\$ 7,637	6	182	
	2021	actual	971	\$ 6.13	\$ 5,957	5	194	
	Change (request vs actual)		120	\$ 14.00	1,680	1	-12	
	Change (estimate vs actual)		120	\$ 14.00	1,680	1	-12	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE _____)	2023	request	1,091	\$ 7.00	\$ 7,637	6	182	
	2022	estimate	1,091	\$ 7.00	\$ 7,637	6	182	
	2021	actual	971	\$ 6.13	\$ 5,957	5	194	
	Change (request vs actual)		120	\$ 14.00	1,680	1	-12	
	Change (estimate vs actual)		120	\$ 14.00	1,680	1	-12	

TOTAL (ALL PAGES)	2023	request			\$	-		
	2022	estimate			\$	-		
	2021	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: 2023
Contact Email: amanda.ames@wdc.idaho.gov

1

CFDA#/Cooperative Agreement # /Identifying #	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 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 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.		\$51,129.16	Idaho Department of Labor	\$48,261.35	\$39,683.53	\$51,129.16	\$51,129.16	Y	N	A decrease in 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		\$56,940.10	Idaho Department of Labor	\$50,788.09	\$42,700.36	\$56,940.10	\$56,940.10	Y	N	A decrease in 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.		\$40,730.87	Idaho Department of Labor	\$44,450.56	\$46,752.43	\$40,730.87	\$40,730.87	Y	N	A decrease in 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

17.285 (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		\$750,000.00	\$422,594.41	\$749,000.00	\$749,000.00	Y	Y	N
	Federal Grant	US Congress	CARES Act Relief Fund		31-Dec-20	\$1,000,000.00		\$1,000,000.00	\$907,642.78	\$0.00	\$0.00	Y	N	Y
Total								\$0.00	\$1,459,373.51	\$897,800.13	\$897,800.13			

Total FY 2021 All Funds Appropriation (DU 1.00)	\$0
Federal Funds as Percentage of Funds	#DIV/0!

*** 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 obligations, 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 # /Identifying #	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 # /Identifying #	Plan for reduction or elimination of services.
CARES Act Relief Fund	This is one time federal funding and will not be renewed for future fiscal years.