

Agency Summary And Certification

FY 2024 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 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Workforce Development Council			28,653,300	28,653,300	34,569,100	34,569,100	49,525,300
Total			28,653,300	28,653,300	34,569,100	34,569,100	49,525,300
By Fund Source							
G	10000	General	0	0	125,000	125,000	0
D	30500	Dedicated	12,755,500	12,755,500	8,534,300	8,534,300	8,605,400
F	34400	Federal	0	0	0	0	0
F	34430	Federal	15,000,000	15,000,000	25,000,000	25,000,000	40,000,000
F	34800	Federal	897,800	897,800	909,800	909,800	919,900
Total			28,653,300	28,653,300	34,569,100	34,569,100	49,525,300
By Account Category							
Personnel Cost			751,000	751,000	797,700	797,700	1,012,800
Operating Expense			447,400	447,400	1,210,000	1,210,000	1,163,600
Trustee/Benefit			27,454,900	27,454,900	32,561,400	32,561,400	47,348,900
Total			28,653,300	28,653,300	34,569,100	34,569,100	49,525,300
FTP Positions			8.00	8.00	9.00	9.00	11.00
Total			8.00	8.00	9.00	9.00	11.00

Division Description**Request for Fiscal Year:** 2024**Agency:** Workforce Development Council

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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.

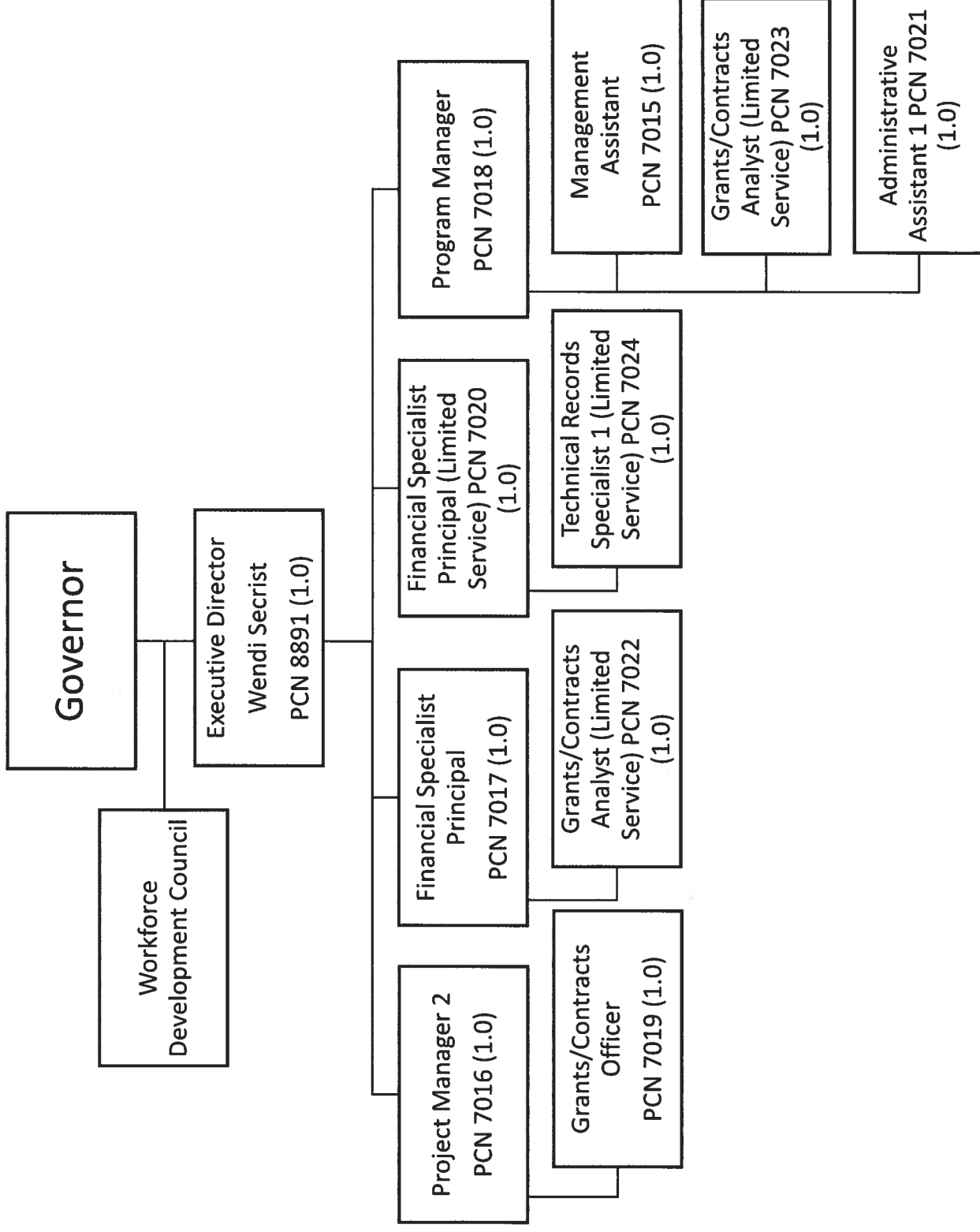
The requirements, goals, and objectives of the Workforce Development Council include:

- 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

Authorized FTP – 11

Vacant FTP (8/19/22) – 1 (filled by temporary employee)



Agency Revenues

Request for Fiscal Year: 2024

Agency: Workforce Development Council

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 30500	Workforce Development Trng Fund						
450	Fed Grants & Contributions	0	177	5,654	0	0	
460	Interest	322,030	70,603	54,746	38,076	197,263	
470	Other Revenue	296	1,242	4,446	0	0	
	Workforce Development Trng Fund Total	322,326	72,022	64,846	38,076	197,263	
Fund 34400	American Rescue Plan Act - ARPA						
450	Fed Grants & Contributions	0	0	0	0	0	
	American Rescue Plan Act - ARPA Total	0	0	0	0	0	
Fund 34430	ARPA State Fiscal Recovery Fund						
450	Fed Grants & Contributions	0	0	15,000,000	25,000,000	25,000,000	
	ARPA State Fiscal Recovery Fund Total	0	0	15,000,000	25,000,000	25,000,000	
Fund 34500	Cares Act - Covid 19						
450	Fed Grants & Contributions	0	777,547	148,929	0	0	
	Cares Act - Covid 19 Total	0	777,547	148,929	0	0	
Fund 34800	Federal (Grant)						
450	Fed Grants & Contributions	145,561	536,155	763,766	909,800	919,900	
470	Other Revenue	0	0	0	0	0	
	Federal (Grant) Total	145,561	536,155	763,766	909,800	919,900	
	Agency Name Total	467,887	1,385,724	15,977,541	25,947,876	26,117,163	

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Workforce Development Council

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	16,507,989	14,183,075	10,948,807	13,687,155	9,690,931
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	4,315,473	0	0
03. Beginning Cash Balance	16,507,989	14,183,075	15,264,280	13,687,155	9,690,931
04. Revenues (from Form B-11)	322,326	72,021	64,846	38,076	197,263
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	3,738,374	3,757,341	3,884,983	4,500,000	5,700,000
08. Total Available for Year	20,568,689	18,012,437	19,214,109	18,225,231	15,588,194
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	(773)	431	(1,998)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	8,426,700	12,751,300	8,440,000	8,534,300	8,605,400
14. Prior Year Reappropriations, Supplementals, Recessions	(800)	0	4,315,473	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(2,039,513)	(5,688,101)	(7,226,521)	0	0
17. Current Year Reappropriation	0	(4,315,473)	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	6,386,387	2,747,726	5,528,952	8,534,300	8,605,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,386,387	2,747,726	5,528,952	8,534,300	8,605,400
20. Ending Cash Balance	14,183,075	15,264,280	13,687,155	9,690,931	6,982,794
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	4,315,473	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	14,183,075	10,948,807	13,687,155	9,690,931	6,982,794
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	14,183,075	10,948,807	13,687,155	9,690,931	6,982,794
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: 2024

Agency: Workforce Development Council

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Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	39,985,296
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	14,985,296	0
03. Beginning Cash Balance	0	0	0	14,985,296	39,985,296
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	15,000,000	25,000,000	25,000,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	15,000,000	39,985,296	64,985,296
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	15,000,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	(14,985,296)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	14,704	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	14,704	0	0
20. Ending Cash Balance	0	0	14,985,296	39,985,296	64,985,296
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	14,985,296	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	39,985,296	64,985,296
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	39,985,296	64,985,296
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: 2024

Agency: Workforce Development Council

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	(130,096)	18,833	18,833
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	(130,096)	18,833	18,833
04. Revenues (from Form B-11)	0	777,547	148,929	0	0
					FY21 CFDA 21.019 Coronavirus Relief Fund
05. Non-Revenue Receipts and Other Adjustments	0	1,000,000	1,000,000	0	0
08. Total Available for Year	0	1,777,547	1,018,833	18,833	18,833
15. Non-cogs, Receipts to Appropriations, etc.	0	1,000,000	0	0	0
16. Reversions and Continuous Appropriations	0	(92,357)	0	0	0
19. Current Year Cash Expenditures	0	907,643	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	907,643	0	0	0
20. Ending Cash Balance	0	869,904	1,018,833	18,833	18,833
23. Borrowing Limit	0	1,000,000	1,000,000	0	0
24. Ending Free Fund Balance	0	(130,096)	18,833	18,833	18,833
24b. Ending Free Fund Balance Including Direct Investments	0	(130,096)	18,833	18,833	18,833

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Workforce Development Council

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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 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	(2,907)	(341)	728,389	(5,561)	(5,561)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(2,907)	(341)	728,389	(5,561)	(5,561)
04. Revenues (from Form B-11)	145,561	536,155	763,766	909,800	937,100
05. Non-Revenue Receipts and Other Adjustments	30,000	50,000	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	172,654	585,814	1,542,155	954,239	981,539
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	483	108	979	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	145,400	143,500	897,800	909,800	919,900
14. Prior Year Reappropriations, Supplementals, Recessions	(200)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	750,000	0	0
16. Reversions and Continuous Appropriations	(2,688)	(336,183)	(151,063)	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	142,512	(192,683)	1,496,737	909,800	919,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	142,512	(192,683)	1,496,737	909,800	919,900
20. Ending Cash Balance	29,659	778,389	44,439	44,439	61,639
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	50,000	50,000	50,000	50,000
24. Ending Free Fund Balance	(341)	728,389	(5,561)	(5,561)	11,639
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(341)	728,389	(5,561)	(5,561)	11,639
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		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 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							GVWD
	H0263							
	30500 Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000	
	OT 30500 Dedicated	0.00	0	0	0	4,315,500	4,315,500	
	OT 34430 Federal	2.00	166,600	15,000	0	14,818,400	15,000,000	
	34800 Federal	2.00	181,300	80,000	0	636,500	897,800	
		8.00	751,000	447,400	0	27,454,900	28,653,300	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							GVWD
	30500 Dedicated	4.00	403,100	352,400	0	7,684,500	8,440,000	
	OT 30500 Dedicated	0.00	0	0	0	4,315,500	4,315,500	
	OT 34430 Federal	2.00	166,600	15,000	0	14,818,400	15,000,000	
	34800 Federal	2.00	181,300	80,000	0	636,500	897,800	
		8.00	751,000	447,400	0	27,454,900	28,653,300	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							GVWD
	S1411,S1408							
	OT 10000 General	0.00	0	125,000	0	0	125,000	
	30500 Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300	
	34430 Federal	2.00	123,600	636,000	0	24,240,400	25,000,000	
	34800 Federal	2.00	193,300	80,000	0	636,500	909,800	
		9.00	797,700	1,210,000	0	32,561,400	34,569,100	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							GVWD
	OT 10000 General	0.00	0	125,000	0	0	125,000	
	30500 Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300	
	34430 Federal	2.00	123,600	636,000	0	24,240,400	25,000,000	
	34800 Federal	2.00	193,300	80,000	0	636,500	909,800	
		9.00	797,700	1,210,000	0	32,561,400	34,569,100	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							GVWD
	OT 10000 General	0.00	0	125,000	0	0	125,000	
	30500 Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300	
	34430 Federal	2.00	123,600	636,000	0	24,240,400	25,000,000	
	34800 Federal	2.00	193,300	80,000	0	636,500	909,800	
		9.00	797,700	1,210,000	0	32,561,400	34,569,100	

Base Adjustments

Run Date: 9/1/22 1:08 PM

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.21	Account Transfers						GVWD
	This decision unit makes an account transfer to PC from TB.						
	34430 Federal	0.00	0	0	0	(17,000)	(17,000)
	OT 34430 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	(17,000)	(17,000)
8.41	Removal of One-Time Expenditures						GVWD
	This decision unit removes one-time appropriation for FY 2024.						
	OT 10000 General	0.00	0	(125,000)	0	0	(125,000)
		0.00	0	(125,000)	0	0	(125,000)
FY 2024 Base							
9.00	FY 2024 Base						GVWD
	OT 10000 General	0.00	0	0	0	0	0
	30500 Dedicated	5.00	480,800	369,000	0	7,684,500	8,534,300
	34430 Federal	2.00	123,600	636,000	0	24,223,400	24,983,000
	OT 34430 Federal	0.00	0	0	0	0	0
	34800 Federal	2.00	193,300	80,000	0	636,500	909,800
		9.00	797,700	1,085,000	0	32,544,400	34,427,100
Program Maintenance							
10.11	Change in Health Benefit Costs						GVWD
	30500 Dedicated	0.00	6,300	0	0	0	6,300
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	0.00	5,000	0	0	0	5,000
	34800 Federal	0.00	2,500	0	0	0	2,500
		0.00	13,800	0	0	0	13,800
10.12	Change in Variable Benefit Costs						GVWD
	30500 Dedicated	0.00	(2,900)	0	0	0	(2,900)
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	0.00	(1,700)	0	0	0	(1,700)
	34800 Federal	0.00	(1,200)	0	0	0	(1,200)
		0.00	(5,800)	0	0	0	(5,800)
10.13	Other Benefit Changes						GVWD
	34430 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.23	Contract Inflation Adjustments						GVWD
	Notes: The collection costs for the Workforce Development Training Fund increased significantly in FY 2022 based on increased staffing at the Idaho Department of Labor during the height of the pandemic. IDOL expects these costs to remain higher and the best projection shows the WDC could pay close to \$180,000 in FY 2024. If actual costs come in lower, the funds remaining in the training fund and could be shifted back down to trustee benefits.						
	The WDC moved to the Capitol Annex from 317 W. Main Street at the beginning of FY 2023. An estimated rent increase had been included for FY 2023 in the amount of \$13,000 but actual costs came in higher. There is already \$25,000 in the base for rent, so the WDC is asking for the additional \$33,600 in contract inflation.						
	30500 Dedicated	0.00	0	63,600	0	0	63,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	0	63,600	0	0	63,600
10.61	Salary Multiplier - Regular Employees						GVWD
	30500 Dedicated	0.00	4,100	0	0	0	4,100
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	0.00	1,800	0	0	0	1,800
	34800 Federal	0.00	1,700	0	0	0	1,700
		0.00	7,600	0	0	0	7,600

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						GVWD
	OT 10000 General	0.00	0	0	0	0	0
	30500 Dedicated	5.00	488,300	432,600	0	7,684,500	8,605,400
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	2.00	128,700	636,000	0	24,223,400	24,988,100
	OT 34430 Federal	0.00	0	0	0	0	0
	34800 Federal	2.00	196,300	80,000	0	636,500	912,800
		9.00	813,300	1,148,600	0	32,544,400	34,506,300

Line Items

12.01	WIOA Training Fund						GVWD
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An ongoing object transfer from OE to PC is requested in the amount of \$7,100 for Fund 0348 to adjust for previous year's CEC and rising benefit costs. The WIOA grant that the Council receives as a subaward from the Idaho Department of Labor is to offset the cost associated with the Council serving as the State and Local Workforce Development Board under the Workforce Innovation and Opportunity Act (WIOA). Federal funds are required to be utilized for this function and the Council has an agreement in place with the Idaho Department of Labor which provides for half of the personnel cost of the Council's executive director and management assistant, along with \$50,000 in OE to cover Council expenses.

WIOA requires that time be allocated to the federal grant according to actual time spent, not a fixed percentage. The executive director and management assistant track time weekly and utilize time codes within I-Time for documentation. Over a fiscal year, we spend the amount of personnel cost appropriated (or very close to it); however, the percentages may vary between the two positions depending on actual workflow. Near the end of a fiscal year, if we have depleted the funds available in 0348, we would charge the remainder of our time to 0305 as that is where the other portion of our personnel costs are appropriated. We monitor actual time charges to the federal grant on a quarterly basis for Q1-Q3 and then bi-weekly for the remainder of the fiscal year to ensure we don't overspend our appropriation.

The reason it is important to keep the salary basis at 50% for each position is to ensure that the federal funds are covering the Council expenses that they are designated for. If the percentages were to shift more in favor of the management assistant, then less funding would be used from the federal grant and our state fund would have to support the increased cost. CEC and variable benefit costs contribute to the imbalance and each year we will likely need to make minor corrections.

	34800 Federal	0.00	7,100	0	0	0	7,100
		0.00	7,100	0	0	0	7,100

12.51	ARPA Childcare Infrastructure Grants						GVWD
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Two FTP and federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund are requested to provide childcare infrastructure grants to expand capacity in partnership with Idaho employers. This request adds a second year, and additional \$15m, to the \$15m funded during the 2022 Legislative Session through S 1408. Positions and spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be needed beyond FY 2024 to manage the disbursement of funds per the grant agreements made in FY 2023 and 2024.

Funds will be granted to employers and childcare providers, expanding the capacity of children served to aid in increasing Idaho's labor force participation rate. The labor force participation rate decreased to a historic low of 62.3% in December 2021 and continues to hover around 62.6%. Compared to a pre-pandemic labor force participation rate of 64% (Idaho's all-time high rate was 71.4% in September 1998), Idaho is "missing" roughly 29,000 people and many have not been able to rejoin because they lack access to childcare.

The funding provided through S 1408 is currently being awarded to providers. The first application deadline was August 15, 2022 and 46 proposals were submitted totaling over \$28m. Two additional application deadlines were advertised, closing on October 1 and January 1, 2023. There were an additional 60 applications under development as of the first deadline.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34430	Federal	1.00	96,700	15,000	0	0	111,700
OT 34430	Federal	1.00	83,800	0	0	14,804,500	14,888,300
		2.00	180,500	15,000	0	14,804,500	15,000,000

12.52 ARPA Workforce Training Grant

GVWD

Additional PC spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund is requested to support workforce training under funding provided to the Council through S 1411 of the 2022 session.

The two positions funded with the \$50m investment have been challenging to fill. Job openings were posted multiple times and when a qualified candidate was finally identified for the Grants/Contracts Analyst, the Council had to offer more than was budgeted for the position. The PC appropriated for FY23 will not be overspent because there are salary savings with the other position (Technical Records Specialist); however, moving into FY24 either additional PC spending authority will be required, or the Council will have to terminate the Technical Records Specialist position early. Early termination of the position will cause the WDC to use OE funds for a temporary staffing contract to ensure continuity of operations.

The ARPA funds for workforce training are being directed through Idaho Launch and other Workforce Development Training Fund programs to provide individuals, who were impacted by the pandemic, access to training aligned to employer needs. In addition, any Idahoan who wants to train for occupations in industries impacted by COVID-19 can receive assistance through Idaho Launch. Examples include, but are not limited to, Healthcare, Hospitality, Retail, Construction and Transportation. Funding also supports grants to training providers for curriculum development, simulators, equipment, and other reasonable needs necessary to carry out the training, expanding capacity to meet increased demand. Outreach efforts to recruit Idahoans to the training and jobs are supported as well.

34430	Federal	0.00	11,900	0	0	0	11,900
		0.00	11,900	0	0	0	11,900

12.91 Budget Law Exemptions/Other Adjustments

GVWD

FY23 to FY24 Reappropriation of CNA Certification Study

OT 10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2024 Total

13.00 FY 2024 Total

GVWD

OT 10000	General	0.00	0	0	0	0	0
30500	Dedicated	5.00	488,300	432,600	0	7,684,500	8,605,400
34400	Federal	0.00	0	0	0	0	0
34430	Federal	3.00	237,300	651,000	0	24,223,400	25,111,700
OT 34430	Federal	1.00	83,800	0	0	14,804,500	14,888,300
34800	Federal	2.00	203,400	80,000	0	636,500	919,900
		11.00	1,012,800	1,163,600	0	47,348,900	49,525,300

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Decision Unit Number	12.01	Descriptive Title	WIOA Training Fund	General	Dedicated	Federal	Total
Personnel Cost							
	500	Employees		0	0	7,100	7,100
		Personnel Cost Total		0	0	7,100	7,100
				0	0	7,100	7,100

Explain the request and provide justification for the need.

An ongoing object transfer from OE to PC is requested in the amount of \$7,100 for Fund 0348 to adjust for previous year's CEC and rising benefit costs. The WIOA grant that the Council receives as a subaward from the Idaho Department of Labor is to offset the cost associated with the Council serving as the State and Local Workforce Development Board under the Workforce Innovation and Opportunity Act (WIOA). Federal funds are required to be utilized for this function and the Council has an agreement in place with the Idaho Department of Labor which provides for half of the personnel cost of the Council's executive director and management assistant, along with \$50,000 in OE to cover Council expenses.

WIOA requires that time be allocated to the federal grant according to actual time spent, not a fixed percentage. The executive director and management assistant track time weekly and utilize time codes within I-Time for documentation. Over a fiscal year, we spend the amount of personnel cost appropriated (or very close to it); however, the percentages may vary between the two positions depending on actual workflow. Near the end of a fiscal year, if we have depleted the funds available in 0348, we would charge the remainder of our time to 0305 as that is where the other portion of our personnel costs are appropriated. We monitor actual time charges to the federal grant on a quarterly basis for Q1-Q3 and then bi-weekly for the remainder of the fiscal year to ensure we don't overspend our appropriation.

The reason it is important to keep the salary basis at 50% for each position is to ensure that the federal funds are covering the Council expenses that they are designated for. If the percentages were to shift more in favor of the management assistant, then less funding would be used from the federal grant and our state fund would have to support the increased cost. CEC and variable benefit costs contribute to the imbalance and each year we will likely need to make minor corrections.

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 for the council to accept contributions of funds from any public or private source.

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

N/A

What resources are necessary to implement this request?

N/A – the resources come from a federal grant provided to the Idaho Department of Labor. The Workforce Development Council is responsible for overseeing the use of WIOA funds and IDOL provides 50% of the salary of the Executive Director and Management Assistant, along with \$50,000 in OE to operate the Council. IDOL draws this from a 15% reserve fund that they take off the top of the grant for administration and statewide duties. Typically, that reserve fund is around \$1M and the WDC utilizes \$160,000 to carry out its responsibilities.

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

N/A

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

No.

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

WIOA is a non-competitive formula fund from the US Department of Labor to the Idaho Department of Labor. The state's allocation changes on an annual basis based on economic factors.

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

This request shifts existing resources to the right spending categories for the Council. If it is not approved, the state will bear a higher share of the cost of the Workforce Development Council in carrying out responsibilities under the federal grant.

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Decision Unit Number	12.51	Descriptive Title	ARPA Childcare Infrastructure Grants			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	0	0	180,500	180,500
		Personnel Cost Total	0	0	180,500	180,500
Operating Expense						
	676	Miscellaneous Expense	0	0	15,000	15,000
		Operating Expense Total	0	0	15,000	15,000
Trustee/Benefit						
	857	Federal Payments To Subgrantees	0	0	14,804,500	14,804,500
		Trustee/Benefit Total	0	0	14,804,500	14,804,500
FTP - Permanent						
	500	Employees	0	0	2	2
		FTP - Permanent Total	0	0	2	2
			0	0	15,000,000	15,000,000

Explain the request and provide justification for the need.

Two FTP and federal fund spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund are requested to provide childcare infrastructure grants to expand capacity in partnership with Idaho employers. This request adds a second year, and additional \$15m, to the \$15m funded during the 2022 Legislative Session through S 1408. Positions and spending authority will remain only for the duration of the available ARPA funding. Carryover authority will be needed beyond FY 2024 to manage the disbursement of funds per the grant agreements made in FY 2023 and 2024.

Funds will be granted to employers and childcare providers, expanding the capacity of children served to aid in increasing Idaho's labor force participation rate. The labor force participation rate decreased to a historic low of 62.3% in December 2021 and continues to hover around 62.6%. Compared to a pre-pandemic labor force participation rate of 64% (Idaho's all-time high rate was 71.4% in September 1998), Idaho is "missing" roughly 29,000 people and many have not been able to rejoin because they lack access to childcare.

The funding provided through S 1408 is currently being awarded to providers. The first application deadline was August 15, 2022 and 46 proposals were submitted totaling over \$28m. Two additional application deadlines were advertised, closing on October 1 and January 1, 2023. There were an additional 60 applications under development as of the first deadline.

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 for the council to accept contributions of funds from any public or private source.

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

N/A

What resources are necessary to implement this request?

Limited-service staff are required to manage the increased funding. Personnel costs include 1.0 FTP Financial Specialist, Principal and 1.0 FTP Grants/Contracts Analyst. Both positions are currently filled but are only funded through FY 2023.

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

The 1.0 FTP Financial Specialist Principal, pay grade M, will be eligible for full benefits. This position will be limited-service and is expected to be needed until June 30, 2025. This individual will provide project development support between WDC, IDHW, employers and child care providers. Between July 1, 2024 and June 30, 2025, this individual will also support the payment of all obligations from the ARPA funds and the final project fiscal and performance reporting.

The 1.0 FTP Grants/Contracts Analyst, pay grade K, will be eligible for full benefits. This position will be limited-service and is expected to be needed until June 30, 2024. This individual will support the payment of all obligations from the ARPA funds and compliance activities.

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

No.

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

This includes \$15,000 in operating expenses for the limited-service FTP's (rent, supplies, professional development, etc.).

There will be no ongoing costs beyond the duration of the ARPA funding.

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

The positions were filled in FY23 at \$32.88 for the Financial Specialist Principal and \$23.31 for the Grants/Contracts Analyst. To retain the Grants/Contracts Analyst for the second year, an increase to \$28.00 per hour will be required. This will create equity in pay among the agencies' Grant/Contracts Analyst positions. The Grant/Contracts Analyst position was extremely difficult to recruit for and given the training and mentoring being provided to the individual, it is more cost effective to provide the pay increase versus starting over with only one year remaining. We have also included a 1% placeholder for the Financial Specialist Principal request.

Rent is based on cubicle space of 140 direct s.f. per person and a position of the common space at the current rate of \$14.77 per s.f.

Provide detail about the revenue assumptions supporting this request.

N/A

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

Idahoans and Idaho's employers are being served by this request. Without access to child care, individuals impacted by the pandemic cannot rejoin the workforce. Idaho's employers are severely challenged to find individuals to fill the job openings they are trying to create in the state. If they cannot create or fill those job openings in Idaho, they will be forced to do it out of state.

The initial \$15m funded through S 1408 was anticipated to create 1,000 new child care "seats". Applications from the first proposal deadline show that the providers may come close to doubling that estimate. There were 46 applications for \$28m in funding that would serve 3,935 children. Two more funding deadlines (October 1 and January 1) were announced when the program was launched in June 2022 – and over 60 applications in draft state as of the end of August. If this line item is not funded, support for additional expansion of Idaho child care providers will not be made.



State of Idaho

DIVISION OF HUMAN RESOURCES

Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 22, 2022

Wendi Secrist
Idaho Workforce Development Council
317 W. Main Street
Boise, ID 83735-0030

Dear Director Secrist,

This letter is in response to your FY 2024 Budget request. Your initial request was received August 8, 2022, and listed the following requested item(s) for your FY 2024 budget:

1. Item 1: One (1) new position Financial Specialist, Prin (cc 04244; pay grade: M), Childcare
2. Item 2: One (1) new position Grants/Contracts Operations Analyst (cc 03688; pay grade K), Childcare

After review of your request, DHR concurs with the following classifications:

1. Item 1: One (1) new position Financial Specialist, Prin (cc 04244; pay grade: M), Childcare
2. Item 2: One (1) new position Grants/Contracts Operations Analyst (cc 03688; pay grade K), Childcare

This letter attests that the Idaho Workforce Development Council requests are in alignment with the Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me at chrystelle.zimmerman@dhr.idaho.gov or 208-854-3076.

Sincerely,

Chrystelle Zimmerman
Human Resource Specialist, Senior
Division of Human Resources

cc: Lori A. Wolff, Administrator, DHR

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Decision Unit Number	12.52	Descriptive Title	ARPA Workforce Training Grant				
				General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				0	0	11,900	11,900
		Personnel Cost Total		0	0	11,900	11,900
				0	0	11,900	11,900

Explain the request and provide justification for the need.

Additional PC spending authority from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund is requested to support workforce training under funding provided to the Council through S 1411 of the 2022 session.

The two positions funded with the \$50m investment have been challenging to fill. Job openings were posted multiple times and when a qualified candidate was finally identified for the Grants/Contracts Analyst, the Council had to offer more than was budgeted for the position. The PC appropriated for FY23 will not be overspent because there are salary savings with the other position (Technical Records Specialist); however, moving into FY24 either additional PC spending authority will be required, or the Council will have to terminate the Technical Records Specialist position early. Early termination of the position will cause the WDC to use OE funds for a temporary staffing contract to ensure continuity of operations.

The ARPA funds for workforce training are being directed through Idaho Launch and other Workforce Development Training Fund programs to provide individuals, who were impacted by the pandemic, access to training aligned to employer needs. In addition, any Idahoan who wants to train for occupations in industries impacted by COVID-19 can receive assistance through Idaho Launch. Examples include, but are not limited to, Healthcare, Hospitality, Retail, Construction and Transportation. Funding also supports grants to training providers for curriculum development, simulators, equipment, and other reasonable needs necessary to carry out the training, expanding capacity to meet increased demand. Outreach efforts to recruit Idahoans to the training and jobs are supported as well.

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 for the council to accept contributions of funds from any public or private source.

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

N/A

What resources are necessary to implement this request?

Limited-service staff, starting in FY23, were required to manage the increased funding provided through ARPA. The budgeted personnel costs were not sufficient to attract qualified individuals and through a series of tough decisions, the Council determined that the best path forward was to accept a counter-offer that was over budget for the Grants/Contracts Analyst position with the understanding that the Technical Records Specialist position may need to be terminated early.

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

The two positions funded under the project are shown below in table that compares the budget to the actuals:

	Grants/Contracts Analyst (K)	Technical Records Specialist (H)
Budgeted Salary	80% of policy = \$23.31 per hour	80% of policy = \$15.81 per hour
Duration of Position	July 1, 2022 – June 30, 2026	July 1, 2022 – June 30, 2025
Fill Date	August 11, 2022	*Expected October 2022
Actual Salary	\$28.00 per hour	Anticipated at \$17.00/hour x 30 hours/week

*The Council did not receive any qualified applicants and has filled the position with a temporary employee until they meet MQs. Then the position will be reopened to ensure there is at least one qualified applicant.

Both positions are limited service and eligible for full benefits.

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

No.

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

There will be no ongoing costs beyond the duration of the ARPA funding.

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

This request shifts existing resources to the right spending categories to manage the ARPA funding provided by the Legislature. If the request is not approved, it will put the Council in the position of having turnover in limited-service positions which ultimately cost more in time and effort from existing staff.

The project itself, supports any Idahoan who seeks to reskill, or upskill, in addition to employers who are trying to hire for existing and future demands. ARPA investments are going to create new jobs throughout the state placing increased demands on the education and workforce training systems. If funding isn't available for workforce development, Idaho is at risk of not completing these projects and our citizens, who lack aligned skills, won't benefit from the economic mobility provided through the investments.

Prior to the announcement of ARPA and the Infrastructure Investment and Jobs Act, the state already anticipated creating 105,000 jobs by 2026 with only 90,000 individuals entering the labor force according to the Idaho Department of Labor. The labor market pressures are impacting employers in every community. We need to bring more individuals into the workforce and that means reducing barriers to benefit from good jobs. Access to workforce training is critical to keeping Idaho's economy strong.

AGENCY: Workforce Development Council

Approp Unit: x

Decision Unit No: 12.91

Title: Carryover for CNA Study

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL					

Explain the request and provide justification for the need.

The agency requests carryover of any remaining OE funds that remain from the one-time FY 2023 appropriation of \$125,000 for the CNA Certification Study. The one-time appropriation of general fund dollars was made to evaluate the certification pipeline for Certified Nursing Assistants (CNA) and provide a report to the Joint Finance-Appropriations Committee by December 1, 2022. The report will include at a minimum: recommendations to provide an effective regulatory process such that a pipeline of CNAs is developed in alignment with the needs of employers; recommendations to provide readily accessible education for the profession statewide; and recommendations as to how a uniform disciplinary process could be implemented for reports of abuse and neglect.

The WDC Chair appointed a CNA Advisory Committee consisting of employers, industry associations, education and government entities and they are making good progress towards identifying recommendations. However, the recommendations they are exploring will likely not be able to be fully implemented in the 2023 Legislative Session and it would be beneficial to continue the work of the committee to the next session. In addition, larger healthcare workforce issues are being identified by this group and others, and any remaining funding could support a broader healthcare workforce/education strategic plan.

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 for the council to accept contributions of funds from any public or private source.

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

N/A

What resources are necessary to implement this request?

The OE provided through the appropriation funds a professional services agreement with a facilitator/consultant who is conducting the meetings and preparing the draft report. No additional resources are needed.

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

N/A

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

No.

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

There will be no ongoing costs beyond the duration of this funding.

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

The healthcare industry is being served by this request. By 2030, the World Health Organization estimates there will be a global shortage of approximately 18 million health workers – 20% of the workforce needed to keep healthcare systems going. State organizations (employers, industry associations, education and government agencies) are working to get a handle on the impact expected in Idaho and develop solutions to ensure the talent pipeline exists for all facets of the system. Certified Nurse Assistants are just one part of the challenge and as the committee has begun its work, other organizations are trying to tackle related components. Continuation of the committee would be beneficial to not only ensure their ongoing support in implementing recommendations, but to contribute to a larger healthcare system workforce plan.

The WDC does not anticipate using all of the \$125,000 appropriation for the CNA Certification Study and respectfully requests that carryover funds be directed to support a broader healthcare system workforce plan.

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

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation		5.00	345,000	63,400	72,400	480,800	
Appropriation Adjustments:									
4.11	Reappropriation			0.00	0	0	0	0	
4.31	Supplemental			0.00	0	0	0	0	0
5.00	TOTAL APPROPRIATION			5.00	345,000	63,400	72,400	480,800	
Expenditure Adjustments:									
6.31	Transfer between programs			0.00	0	0		0	0
6.41	FTP or Fund Adjustment			0.00	0	0	0	0	0
7.00	ESTIMATED EXPENDITURES			5.00	345,000	63,400	72,400	480,800	
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
9.00	FY 2024 BASE			5.00	345,000	63,400	72,400	480,800	
10.11	Change in Health Benefit Costs					6,300		6,300	
10.12	Change in Variable Benefits Costs						(2,900)	(2,900)	
10.51	Annualization	Indicator Code			0	0	0	0	
10.61	CEC for Permanent Positions	1.00%			3,400		700	4,100	
10.62	CEC for Temp/Group Positions	1.00%			0		0	0	
10.63	CEC for Elected Officials & Commissioners				0		0	0	
11.00	PROGRAM MAINTENANCE			5.00	348,400	69,700	70,200	488,300	
Line Items:									
12.01								0	
12.02								0	
12.03								0	
13.00	TOTAL REQUEST			5.00	348,400	69,700	70,200	488,300	

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation											
		Appropriation Adjustments:											
4.11		Reappropriation		2.00	84,400	21,300	17,900	123,600					
4.31		Supplemental		2.00	116,872	25,000	24,736	166,608					
				0.00	0	0	0	0					0
5.00		TOTAL APPROPRIATION		4.00	201,272	46,300	42,636	290,208					
6.31		Expenditure Adjustments:		0.00	0	0		0					0
6.41		Transfer between programs		0.00	0	0	0	0					0
		FTP or Fund Adjustment		4.00	201,272	46,300	42,636	290,208					
7.00		ESTIMATED EXPENDITURES											
8.31		Base Adjustments:		0.00	0	0	0	0					0
8.41		Transfer Between Programs		0.00	0	0		0					0
8.51		Removal of One-Time Expenditures											0
		Base Reduction		(2.00)	(116,872)	(25,000)	(24,736)	(166,608)					0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total					
10.11		Change in Health Benefit Costs		2.00	84,400	21,300	17,900	123,600					
10.12		Change in Variable Benefits Costs				5,000	(1,700)	5,000					
			Indicator Code					(1,700)					
10.51		Annualization				0		0					
10.61		CEC for Permanent Positions	1.00%		2,000		400	2,400					
10.62		CEC for Temp/Group Positions	1.00%		0		0	0					
10.63		CEC for Elected Officials & Commissioners			0		0	0					
11.00		FY 2024 PROGRAM MAINTENANCE		2.00	86,400	26,300	16,600	129,300					
		Line Items:											
12.51		ARPA Child Care Expansion		2.00	126,630	27,500	25,737	179,900					
12.52		ARPA WFT Spending Authority Increase for PC		0.00	9,853	0	2,023	11,900					
								0					
13.00		FY 2024 TOTAL REQUEST		4.00	222,883	53,800	44,360	321,100					

4.69

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation							
		Appropriation Adjustments:							
4.11		Reappropriation							
4.31		Supplemental							
5.00		TOTAL APPROPRIATION							
6.31		Expenditure Adjustments:							
6.41		Transfer between programs							
7.00		FTP or Fund Adjustment							
		ESTIMATED EXPENDITURES							
8.31		Base Adjustments:							
8.41		Transfer Between Programs							
8.51		Removal of One-Time Expenditures							
		Base Reduction							
9.00		FY 2024 BASE							
10.11		Change in Health Benefit Costs							
10.12		Change in Variable Benefits Costs							
10.51		Annualization							
10.61		CEC for Permanent Positions							
10.62		CEC for Temp/Group Positions							
10.63		CEC for Elected Officials & Commissioners							
11.00		FY 2024 PROGRAM MAINTENANCE							
12.01		Line Items:							
12.02									
12.03									
13.00		FY 2024 TOTAL REQUEST							

	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total
4.11	2.00	139,000	24,800	29,400	193,300
4.31	0.00	0	0	0	0
4.31	0.00	0	0	0	0
5.00	2.00	139,000	24,800	29,400	193,300
6.31	0.00	0	0	0	0
6.41	0.00	0	0	0	0
7.00	2.00	139,000	24,800	29,400	193,300
8.31	0.00	7,100	0	0	7,100
8.41	0.00	0	0	0	0
8.51	0.00	0	0	0	0
9.00	2.00	146,100	2,500	(1,200)	2,500
10.11					(1,200)
10.12					0
10.51		0	0	0	0
10.61		1,400		300	1,700
10.62		0		0	0
10.63		0		0	0
11.00	2.00	147,500	27,300	28,500	203,400
12.01					0
12.02					0
12.03					0
13.00	2.00	147,500	27,300	28,500	203,400

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Workforce Development Trng Fund

30500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.01	340,960	62,674	71,860	475,494
		Total from PCF	5.01	340,960	62,674	71,860	475,494
		FY 2023 ORIGINAL APPROPRIATION	5.00	345,233	62,500	73,067	480,800
		Unadjusted Over or (Under) Funded:	(.01)	4,273	(174)	1,207	5,306
Estimated Salary Needs							
		Permanent Positions	5.01	340,960	62,674	71,860	475,494
		Estimated Salary and Benefits	5.01	340,960	62,674	71,860	475,494
Adjusted Over or (Under) Funding							
		Original Appropriation	(.01)	4,273	(174)	1,207	5,306
		Estimated Expenditures	(.01)	4,273	(174)	1,207	5,306
		Base	(.01)	4,273	(174)	1,207	5,306

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	68,390	12,500	14,474	95,364
		Total from PCF	1.00	68,390	12,500	14,474	95,364
		FY 2023 ORIGINAL APPROPRIATION	2.00	81,377	25,000	17,223	123,600
		Unadjusted Over or (Under) Funded:	1.00	12,987	12,500	2,749	28,236
Estimated Salary Needs							
		Permanent Positions	1.00	68,390	12,500	14,474	95,364
		Estimated Salary and Benefits	1.00	68,390	12,500	14,474	95,364
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	12,987	12,500	2,749	28,236
		Estimated Expenditures	1.00	12,987	12,500	2,749	28,236
		Base	1.00	12,987	12,500	2,749	28,236

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.99	138,959	24,824	29,115	192,898
		Total from PCF	1.99	138,959	24,824	29,115	192,898
		FY 2023 ORIGINAL APPROPRIATION	2.00	138,902	25,000	29,398	193,300
		Unadjusted Over or (Under) Funded:	.01	(57)	176	283	402
Estimated Salary Needs							
		Permanent Positions	1.99	138,959	24,824	29,115	192,898
		Estimated Salary and Benefits	1.99	138,959	24,824	29,115	192,898
Adjusted Over or (Under) Funding							
		Original Appropriation	.01	(57)	176	283	402
		Estimated Expenditures	.01	(57)	176	283	402
		Base	.01	(57)	176	283	402

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Workforce Development Trng Fund

30500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	5.00	345,233	62,500	73,067	480,800
5.00	FY 2023 TOTAL APPROPRIATION	5.00	345,233	62,500	73,067	480,800
7.00	FY 2023 ESTIMATED EXPENDITURES	5.00	345,233	62,500	73,067	480,800
9.00	FY 2024 BASE	5.00	345,233	62,500	73,067	480,800
10.11	Change in Health Benefit Costs	0.00	0	6,300	0	6,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,900)	(2,900)
10.61	Salary Multiplier - Regular Employees	0.00	3,400	0	700	4,100
11.00	FY 2024 PROGRAM MAINTENANCE	5.00	348,633	68,800	70,867	488,300
13.00	FY 2024 TOTAL REQUEST	5.00	348,633	68,800	70,867	488,300

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: ARPA State Fiscal Recovery Fund

34430

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	2.00	81,377	25,000	17,223	123,600
5.00 FY 2023 TOTAL APPROPRIATION	2.00	81,377	25,000	17,223	123,600
7.00 FY 2023 ESTIMATED EXPENDITURES	2.00	81,377	25,000	17,223	123,600
8.21 Account Transfers	0.00	0	0	0	0
9.00 FY 2024 BASE	2.00	81,377	25,000	17,223	123,600
10.11 Change in Health Benefit Costs	0.00	0	5,000	0	5,000
10.12 Change in Variable Benefit Costs	0.00	0	0	(1,700)	(1,700)
10.13 Other Benefit Changes	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	1,400	0	400	1,800
11.00 FY 2024 PROGRAM MAINTENANCE	2.00	82,777	30,000	15,923	128,700
12.51 ARPA Childcare Infrastructure Grants	2.00	180,500	0	0	180,500
12.52 ARPA Workforce Training Grant	0.00	11,900	0	0	11,900
13.00 FY 2024 TOTAL REQUEST	4.00	275,177	30,000	15,923	321,100

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	2.00	138,902	25,000	29,398	193,300
5.00	FY 2023 TOTAL APPROPRIATION	2.00	138,902	25,000	29,398	193,300
7.00	FY 2023 ESTIMATED EXPENDITURES	2.00	138,902	25,000	29,398	193,300
9.00	FY 2024 BASE	2.00	138,902	25,000	29,398	193,300
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	1,400	0	300	1,700
11.00	FY 2024 PROGRAM MAINTENANCE	2.00	140,302	27,500	28,498	196,300
12.01	WIOA Training Fund	0.00	7,100	0	0	7,100
13.00	FY 2024 TOTAL REQUEST	2.00	147,402	27,500	28,498	203,400

Contract Inflation

Request for Fiscal Year: 2024

Agency: Workforce Development Council

178

Workforce Development Council

GVWD

Appropriation Unit:

Contract	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Idaho Dept of Administration for Agency Site Lease	0	0	0	0	58,520	Start date: 7/2022 End date: Ongoing	0	33,600
Idaho Dept of Labor for WDTF Collection Cost	0	87,950	56,380	135,571	150,000	Not applicable	20	30,000
Total	0	87,950	56,380	135,571	208,520			63,600
Fund Source								
Dedicated	0	87,950	56,380	135,571	208,520			63,600
Total	0	87,950	56,380	135,571	208,520			63,600

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

AGENCY NAME:	Idaho Workforce Development Council	Division/Bureau:	
Prepared By:	Stacy James	E-mail Address:	stacy.james@wdc.idaho.gov
Telephone Number:	208-488-7566	Fax Number:	
DFM Analyst:	David Hahn	LSO/BPA Analyst:	Matt Farina
Date Prepared:	8/18/2022	For Fiscal Year:	2023

FACILITY INFORMATION (please list each facility separately by city and street address)Facility Name: **Capitol Annex**City: **Boise**County: **Ada**Property Address: **514 W. Jefferson**Zip Code: **83720**Facility Ownership
(could be private or state-owned)Private Lease: ☐State Owned: ☒

Lease Expires:

FUNCTION/USE OF FACILITY

Administration/Headquarters of the Workforce Development Council.

COMMENTS

We expanded to the Capitol Annex in June 2022 and have all the space we need for the next few years. Starting in FY 25 or 26, we may be able to downsize and allow another small agency to take part of our space (we have 3 separate areas).

WORK AREAS

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	8	14	14	14	14	14
Full-Time Equivalent Positions:	6	11	11	11	11	11
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	1,091	3,962	3,962	3,962	3,962	3,962

FACILITY COST

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

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$7,497.00	\$58,519.00	\$60,274.57	\$62,082.81	\$63,945.29	\$65,863.65

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<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 Caitlin.Cox@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:

CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.

UTILITIES: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Electricity											
Water											
Sewer & Trash											
Gas											
Other Utilities:											
Total:	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

JANITORIAL SERVICE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
Other Cleaning Expense (paper products, cleaning supplies, etc.): <i>use actual costs from current fiscal year</i>											
Total:	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

BUILDING MAINTENANCE: *use actual costs from current fiscal year*

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
Other Maintenance Expense: <i>use actual costs from current fiscal year</i>											
Total:	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -

PARKING CALCULATOR: *use actual costs from current fiscal year*

If your agency pays for parking spaces, enter the of spaces your agency is paying for.

Cost Per Space Per Month

Total:	\$ -	Est 2022	\$ -	Est 2023	\$ -	Est 2024	\$ -	Est 2025	\$ -	Est 2026	\$ -
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OTHER EXPENSES CALCULATOR: *use actual costs from current fiscal year*

Real Estate Taxes paid by agency to landlord (show annual cost)

Insurance paid by agency to landlord (show annual cost)

Operating Expenses paid by agency to landlord (show annual cost)

Other expenses paid by agency to landlord (show annual cost)

Total:	0	Est 2022	0	Est 2023	0	Est 2024	0	Est 2025	0	Est 2026	0
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TENANT IMPROVEMENTS:

Total:		Est 2022		Est 2023	15000	Est 2024		Est 2025		Est 2026	
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AGENCY NOTES:

Will be making tenant improvements to Capitol Annex, Room 131 in FY23.

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, Temps and Comments	
Capitol Annex 514 W. Jefferson Boise, ID 83720	2024	request	3,961	\$ 15.22	\$ 60,275	14	283	11 FTPs, 2 temp	
	2023	estimate	3,961	\$ 14.77	\$ 58,519	14	283	11 FTPs, 2 temp	
	2022	actual	1,091	\$ 6.87	\$ 7,497	14	78	11 FTPs, 2 temp	
	Change (request vs actual)		2,870	\$ 18.39	52,778	0	205		
	Change (estimate vs actual)		2,870	\$ 17.78	51,022	0	205		
	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		
	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	3,961	\$ 15.22	\$ 60,275	14	283		
	2022	estimate	3,961	\$ 14.77	\$ 58,519	14	283		
	2021	actual	1,091	\$ 6.87	\$ 7,497	14	78		
	Change (request vs actual)		2,870	\$ 18.39	52,778	0	205		
	Change (estimate vs actual)		2,870	\$ 17.78	51,022	0	205		
	2023	request			\$ -				
	2022	estimate			\$ -				
	2021	actual			\$ -				
	Change (request vs actual)				0				
	Change (estimate vs actual)				0				
TOTAL (ALL PAGES)	2023	request			\$ -				
	2022	estimate			\$ -				
	2021	actual			\$ -				
	Change (request vs actual)				0				
	Change (estimate vs actual)				0				
	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: 178 WDC
Contact Person/Title: Stacy James

STARIS Agency Code: _____
Contact Phone Number: _____

Fiscal Year: 2024
Contact Email: _____

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 2022 Available Funds	FY 2022 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [N] Yearly or [C] Continuous	MOU or MOU (67-1932)(1)(d) requirement? [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				Jobs by providing them with job search assistance and training opportunities. Under WIOA, the Adult Program will ensure that the program is designed to help workers transition to high-quality workforce services, and that the priority for services will be given to between the ages of 18 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				\$51,129.16	\$40,049.91	\$53,017.48	\$53,017.48	Y	N	more would jeopardize the ability of the Workforce Development Council to administer the	funding of 10% or more would jeopardize the ability of the Workforce Development Council to administer the
17 259 Formula Grant		United States Depart	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.				\$56,940.10	\$42,185.96	\$59,050.61	\$59,050.61	Y	N	more would jeopardize the ability of the Workforce Development Council to administer the	funding of 10% or more would jeopardize the ability of the Workforce Development Council to administer the
17 278 Formula Grant		United States Depart	Workforce Innovation and Opportunity Act (WIOA) Dislocated Worker Program	Readiness Grant (YAK) partners with Idaho LEARN Initiative to create registered apprenticeship for youth in the workforce. The grant period, the partnership will serve 800 youth, resulting in a minimum of 400 registered apprentices. This project funding minimum of 400 registered apprentices. This project funding minimum of 400 registered apprentices.	6/30/2024 6/30/2036	\$2,490,630.00 65,000,000.00		\$40,730.87	\$37,027.83	\$42,233.91	\$42,233.91	Y	N	more would jeopardize the ability of the Workforce Development Council to administer the	funding of 10% or more would jeopardize the ability of the Workforce Development Council to administer the
17 285 (Federal Award ID # 21.027) Federal Grant		United States Depart	Youth Apprenticeship Readiness Grant					\$749,000.00	\$14,140.62	\$749,000.00	\$749,000.00	Y	Y	more would jeopardize the ability of the Workforce Development Council to administer the	funding of 10% or more would jeopardize the ability of the Workforce Development Council to administer the
Total								\$15,000,000.00	\$14,704.22	\$39,985,295.78	\$39,985,295.78	Y	Y	more would jeopardize the ability of the Workforce Development Council to administer the	funding of 10% or more would jeopardize the ability of the Workforce Development Council to administer the
Total FY 2022 All Funds Appropriation (DU 1.00)								\$54,337,800							
Federal Funds as Percentage of Funds								65.32%							

*** 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, 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 subcontract to carry out activities under the grant.
21. 019	Grant Agreement	The WDC received a \$65M allocation from Idaho Coronavirus State Fiscal Recovery Fund. The funds are used to support personnel and operating expenses for a project staff and subawards to carry out activities under the grant.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% included the service plan for operating at the reduced rate or 50% or more from the previous year's funding include the plan 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.

Part I – Agency Profile

Agency Overview

WDC Mission Statement

"We champion strategies that prepare Idahoans for careers that meet employers' needs."

The Idaho Workforce Development Council, as an independent office under the Governor, was established in October 2017 by Executive Order. The executive order responded to recommendations made by Governor Otter's Workforce Development Task Force to "Increase the role and responsibilities of an industry-driven Workforce Development Council to champion the development and implementation of a statewide, strategic workforce development plan that meets industries' needs today and tomorrow." The executive order also charges the Council with ensuring the recommendations of the Task Force are implemented.

In conjunction with the executive order, membership of the Council was reestablished to come into compliance with the Workforce Innovation and Opportunity Act, as the Council also serves as the State Workforce Investment Board. While the number of members on the Council increased from 25 to 36, the increase was largely due to increasing private sector involvement. The executive order also stipulated that the executive committee of the Council be selected from the private sector members.

During the 2018 Legislative session, House Bill 432 was introduced to codify the changes made to the Council by executive order. In addition, the responsibility for the Workforce Development Training Fund was shifted wholly to the Council. House Bill 432 was signed into law on March 12, 2018.

In May 2019, Governor Little updated the Executive Order (now 2019-08) with two changes:

- Increased the membership of the Council from 36 to 37 members, adding a seat for a representative of the State Department of Education.
- Added a sixth member to the Executive Committee, representing a labor union.

Core Functions/Idaho Code

Chapter 12, Title 72 governs the Workforce Development Council. This Chapter and the Governor's Executive Order (2019-08) complement each other to establish the membership and core functions of the Council (executive order) and the scope of authority (statute) for the Council.

The Workforce Development Council is staffed by an Executive Director and ten professional staff. Staff responsibilities are tied to the core functions of the Council:

- Business Partnership Manager, Federal Project/Contract Manager & two Grants/Contracts Operations Analysts – Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.
- The two Finance & Grants Managers, Technical Records Specialist, Management Assistant & Administrative Assistant – Provide for the most efficient use of federal, state and local workforce development resources.
- Chief Communications and Operations Officer – Increase public awareness of and access to career education & training opportunities.

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
General Fund	\$0	\$0	\$0	
Dedicated	\$21,952,181	\$4,060,700	\$3,829,363	\$3,949,829
Federal– ARPA	\$0	\$0	\$0	\$15,000,000
Federal – CARES	\$0	\$0	\$777,547	\$148,929
Federal - Grants	\$132,489	\$145,561	\$536,155	\$763,766
TOTAL	\$22,084,670	\$4,206,261	\$5,143,065	\$19,862,524

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$434,749	\$465,112	\$473,944	\$574,979
Operating Expenditures	\$435,930	\$376,493	\$1,171,688	\$663,512
Capital Outlay	\$0	\$0	\$0	\$0
Trustee Benefits	\$4,708,910	\$5,687,004	\$2,567,594	\$5,050,884
TOTAL	\$5,579,588	\$6,528,609	\$4,213,226	\$6,289,375

Profile of Cases Managed and/or Key Services Provided

The Workforce Development Council does not directly provide services to the public. The function of the Council is to connect education to careers, to align resources across multiple agencies and the state's education institutions to the needs of employers, and to increase collaboration and create efficiencies among the stakeholders in Idaho's workforce development system.

The Council does have responsibility for the Workforce Development Training Fund and invests it through:

- Employer Grants; including Registered Apprenticeship Incentives
- Industry Sector Grants
- Innovation Grants
- Outreach Projects
- Financial Support for Short-Term Workforce Training (Launch)

In FY22, the Council approved 22 grants and projects totaling over \$6.7M. An annual report on the Workforce Development training fund is provided to the Governor and Legislature annually in February.

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
WDTF Grants Awarded	33	26*	14*	22*
Idaho Launch Awards	N/A	N/A	311/\$.8M	1,286/\$4.2M

*COVID-19 had a significant impact on the ability to train Idaho's workforce. Grant activity is back on the rise.

Part II – Performance Measures

Performance Measure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1: - Increase public awareness of and access to career education & training opportunities.					
Objective 1A- Identify, develop, connect, and activate a diverse network of influencers throughout the state that can distribute information and resources in a way appropriate to their locale.					
1. Percentage increase of visits, and visit length, to Next Steps Idaho, Idaho LEADER, and LAUNCH websites.	actual	N/A – new measure.	N/A – new measure.	Next Steps – visits increased by 33%, visit length up by 51%. Idaho Leader – visits increased by 22%, visit length down by 14.7%. Idaho Launch – visits increased by 827%, visit length up by 76%.	Next Steps – visits increased by 34%, visit length up by 9%. ² Idaho LEADER was inactive this year. ³ Idaho Launch – visits decreased by 43%, visit length was up by 12%.
	target	N/A – new measure.	N/A – new measure.	Increase visits for each site by 30%, increase visit length by 10%.	¹ Increase visits for each site by 10% increase visit length by 5%. ⁴ Increase visits for Next Steps Idaho by 10%. 1,000 Idahoans will have portfolios in the platform.
Goal 2: Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.					
Objective 2A – Create, align, and sustain partnerships with stakeholders to implement workforce development programs.					
2. Number of youth, age 16-24, placed in registered apprenticeship programs.	actual	N/A – new measure.	N/A – new measure.	2	⁵ 59
	target	N/A – new measure.	N/A – new measure.	25	73
⁶ 3. Increase percentage of industry sector, innovation, and outreach, awards from the workforce development training fund.	actual	N/A – new measure.	N/A – new measure.	72%	86%
	target	N/A – new measure.	N/A – new measure.	75%	75%

Goal 3: Provide for the most efficient use of federal, state and local workforce development resources.**Objective 3A – Be objective, data driven, and accountable.**

4. Implement joint performance reporting across WIOA core partners. Meet or exceed federally negotiated levels of performance.	actual	N/A – new measure.	N/A – new measure.	Baselines identified for core partners. Federal agencies have delayed joint reporting, but individual performance is being reviewed quarterly.	Individual partner performance was monitored on a quarterly basis.	
	target	N/A – new measure.	N/A – new measure.	Baseline(s) identified by June 30, 2021.	⁷ Monitor individual partner performance until federal agencies require joint reporting.	Monitor individual partner performance until federal agencies require joint reporting.

Performance Measure Explanatory Notes

¹ As the use of these sites grows from year-to-year we will see the percentage jumps go down.

² This site was placed on hold to balance the increased programmatic work required to manage the growth of Idaho Launch.

³ The FY2021 site visit numbers were skewed by the largescale outreach campaign funded through the CARES Act funding. While the site visit numbers went down actual enrollment in Idaho launch was up by 313% in FY22.

⁴ The site visit time is already much higher than industry standard, we do not expect to see much growth beyond this point. The Idaho Launch site is not listed because of the influx of ARPA funding, the statistics will be unpredictable and skewed (comparable to FY 2021). The portfolio growth in Next Steps Idaho aligns with the goals identified for ARPA funding.

⁵ Number of youth, age 16-24, placed in registered apprenticeship programs based on approved federal project plan. COVID-19 made it difficult to make connections with both employers and potential apprentices during the first years of the grant. By the end of 4 years, 400 youth apprentices will have been served through the grant.

⁶ We removed Financial Support for Short-Term Workforce Training (Launch) because the number of awards would have rendered the other numbers meaningless in comparison.

⁷Baselines were identified in FY21 and individual performance is being reviewed quarterly. Federal agencies will negotiate joint performance measures with the state within a year or two. At that time, this will become a qualitative measure and the targets will reflect the state performance goals under WIOA.

Leadership

The effectiveness of the Workforce Development Council is strongly influenced by the Governor's leadership and partnerships with employers. COVID-19 has caused some disruption; however, the Council is engaged in supporting Idaho's economic recovery through workforce training. In addition, leadership provided by the members

of Council is critical for success. The Council is 37 members yet has the responsibility of representing all of Idaho's employers and citizens.

Collaboration

The execution of the Workforce Development Council's strategic plan relies on partnerships with other state agencies, education and employers. The Council's staff is designed to be small as the Council will generally not operate workforce development programs. Instead, the Council will support, with advocacy and resources, the programs of its partners that align to the Council's comprehensive, statewide strategic workforce development plan.

Funding

During FY23 the Council will continue to refine models to forecast the funding needed to support a comprehensive, statewide strategic workforce development plan. It is anticipated that the funding available through the Workforce Development Training Fund will be first to fill the gaps; however, those resources are not sufficient to address all the needs. The influx of ARPA funding has grown the Council's existing programs and after these resources are exhausted, the Council may need to seek additional funding from foundations, grants and possibly state general funds.

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Workforce Development Council



Director's Signature

August 30, 2022

Date

Please return to:

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