

**Agency Summary And Certification**

**FY 2025 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:** Wendi Secrist

**Date:** 10/20/2023

			<b>FY 2023 Total Appropriation</b>	<b>FY 2023 Total Expenditures</b>	<b>FY 2024 Original Appropriation</b>	<b>FY 2024 Estimated Expenditures</b>	<b>FY 2025 Total Request</b>
<b>Appropriation Unit</b>							
Workforce Development Council			64,554,400	18,243,200	54,565,800	97,690,100	86,860,000
<b>Total</b>			<b>64,554,400</b>	<b>18,243,200</b>	<b>54,565,800</b>	<b>97,690,100</b>	<b>86,860,000</b>
<b>By Fund Source</b>							
G	10000	General	125,000	18,900	0	106,100	0
D	30500	Dedicated	23,534,300	5,478,100	8,599,000	23,599,000	8,607,100
D	32300	Dedicated	0	0	5,000,000	5,000,000	75,000,000
F	34400	Federal	0	0	0	0	0
F	34430	Federal	39,985,300	11,967,100	40,034,000	68,052,200	982,200
F	34800	Federal	909,800	779,100	932,800	932,800	2,270,700
<b>Total</b>			<b>64,554,400</b>	<b>18,243,200</b>	<b>54,565,800</b>	<b>97,690,100</b>	<b>86,860,000</b>
<b>By Account Category</b>							
Personnel Cost			964,300	890,500	2,069,600	2,069,600	2,325,100
Operating Expense			1,210,300	995,100	5,131,300	5,237,400	4,136,400
Trustee/Benefit			62,379,800	16,357,600	47,364,900	90,383,100	80,398,500
<b>Total</b>			<b>64,554,400</b>	<b>18,243,200</b>	<b>54,565,800</b>	<b>97,690,100</b>	<b>86,860,000</b>
FTP Positions			9.00	11.00	17.00	17.00	20.00
<b>Total</b>			<b>9.00</b>	<b>11.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>

**Division Description**

**Request for Fiscal Year:** 2025

**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.

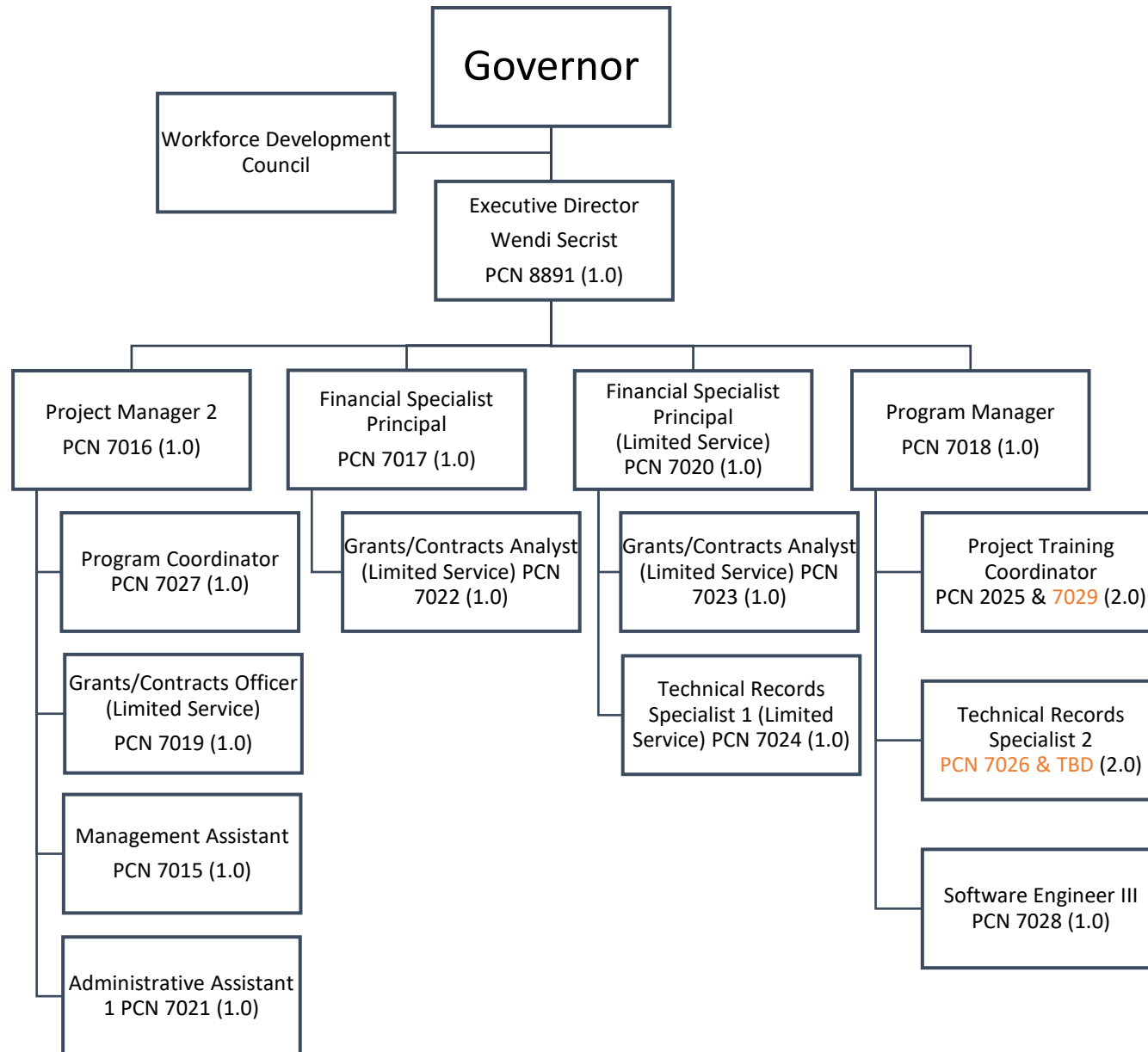
The requirements, goals, and objectives of the Workforce Development Council include:

- 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 Development Board as set forth in the Workforce Innovation and Opportunity Act (WIOA);
- 5) develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund; and
- 6) administer the Idaho LAUNCH grant program.

# Idaho Workforce Development Council

Authorized FTP – 17

Vacant FTP (8/27/23) – 3



**Agency Revenues**

Agency: Workforce Development Council

		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
<b>Fund</b>	30500 Workforce Development Trng Fund						
	450 Fed Grants & Contributions	177	5,654	0	0	0	
	460 Interest	70,603	54,746	347,991	446,916	440,000	
	470 Other Revenue	1,242	4,446	26,425	25,000	25,000	
	<b>Workforce Development Trng Fund Total</b>	<b>72,022</b>	<b>64,846</b>	<b>374,416</b>	<b>471,916</b>	<b>465,000</b>	
<b>Fund</b>	32300 In-Demand Careers Fund						
	455 State Grants & Contributions	0	0	0	0	0	
	460 Interest	0	0	0	0	328,000	
	<b>In-Demand Careers Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,000</b>	
<b>Fund</b>	34400 American Rescue Plan Act - ARPA						
	450 Fed Grants & Contributions	0	0	0	0	0	
	<b>American Rescue Plan Act - ARPA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34430 ARPA State Fiscal Recovery Fund						
	450 Fed Grants & Contributions	0	15,000,000	0	0	0	
	<b>ARPA State Fiscal Recovery Fund Total</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34500 Cares Act - Covid 19						
	450 Fed Grants & Contributions	777,547	148,929	0	0	0	
	<b>Cares Act - Covid 19 Total</b>	<b>777,547</b>	<b>148,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	536,155	763,766	767,526	932,800	2,270,800	
	<b>Federal (Grant) Total</b>	<b>536,155</b>	<b>763,766</b>	<b>767,526</b>	<b>932,800</b>	<b>2,270,800</b>	
	<b>Agency Name Total</b>	<b>1,385,724</b>	<b>15,977,541</b>	<b>1,141,942</b>	<b>1,404,716</b>	<b>3,063,800</b>	

Analysis of Funds (B11) by Fund-Fund Detail

Fiscal Year 2023

Agency Code	Fund - Fund Detail	Budget Unit Code	Fund Desc	Summary Object Code	Summary Object Desc	Revenue	
178	0305-	GVWD	WORKFORCE DEVELOPMENT TRNG FUND 72-1200	2101	ST GRANTS & CONTRIBUTIONS	26307.63	
			WORKFORCE DEVELOPMENT TRNG FUND 72-1200	2501	INTEREST	347991.42	
			WORKFORCE DEVELOPMENT TRNG FUND 72-1200	3601	MISCELLANEOUS REVENUE	117.48	
	GVWD - Total					374416.53	
	0305 - Total						374416.53
	0344-	GVWD	AMERICAN RESCUE PLAN ACT SLFRF		No receipts & collections for 344-30; all Statutory Transfer In & Reappropriation		0.00
			GVWD - Total				
	0344-- Total						0.00
	0348-	GVWD	FEDERAL (GRANT)		2001	FED GRANTS & CONTRIBS	767525.89
			GVWD - Total				
0348 - Total						767525.89	
178 - Total						1141942.42	
Overall - Total						1141942.42	

1

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DAFR8190 1 178 178 01          PM 1(OR1)          (FD3) S1(ALL)          RUN DATE= 07/12/23  TIME= 13.58.56 STARS
07/12/23 (13.36)  CYCLE 08762  PM OPEN  PP OPEN  PY OPEN  FICHE: 178 23 0305          VERSION 3.1
                                WORKFORCE DEVELOPMENT COUNCIL (178)
                                STATEMENT OF CASH POSITION BY FUND
                                REPORT PERIOD= JUNE FY= 23
*****PAGE 1
FUND DTL  GRANT PHASE  BEGINNING  ADVANCES  RECEIPTS  TRANSFERS  ENDING
                   BALANCE  MADE/  COLLECTIONS/  MADE/  BALANCE
                   RECEIVED  DISBURSEMENTS/  RECEIVED
*****
0305                   13,687,155.00  0.00  374,416.53  0.00  28,035,802.01
                   0.00  5,472,293.68-  19,446,524.16
FUND TOTAL  0305  13,687,155.00  0.00  374,416.53  0.00  28,035,802.01
                   0.00  5,472,293.68-  19,446,524.16
-----
0344 30  14,985,295.78  0.00  0.00  0.00  28,018,265.28
                   0.00  11,967,030.50-  25,000,000.00
FUND TOTAL  0344  14,985,295.78  0.00  0.00  0.00  28,018,265.28
                   0.00  11,967,030.50-  25,000,000.00
-----
0345                   18,833.13  0.00  0.00  0.00  18,833.13
                   0.00  0.00  0.00
FUND TOTAL  0345  18,833.13  0.00  0.00  0.00  18,833.13
                   0.00  0.00  0.00
-----
0348                   5,563.03-  0.00  767,525.90  0.00  18,771.47-
                   0.00  780,734.34-  0.00
FUND TOTAL  0348  5,563.03-  0.00  767,525.90  0.00  18,771.47-
                   0.00  780,734.34-  0.00
-----
* AGENCY 178 TOTALS  28,685,720.88  0.00  1,141,942.43  0.00  56,054,128.95
                   0.00  18,220,058.52-  44,446,524.16
* GRAND TOTALS  28,685,720.88  0.00  1,141,942.43  0.00  56,054,128.95
                   0.00  18,220,058.52-  44,446,524.16
    
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WDTF Interest Projections

Assumes payments are front loaded

FY25			
Fund 30500			
Beginning Cash	\$	28,035,802	
Payments	\$	5,214,802	Assumption: Maintain same T&B as FY23 & updated with FY23 Personnel and OE.
Additional	\$	7,500,000	
Total	\$	15,321,000	\$ 21,678,401.18 Average Balance
Collections	\$	6,800,000	
Interest		437,237	using 1.75%
Ending Cash	\$	22,558,238	
	\$	22,558,238	
	\$	22,121,000	
	\$	22,558,238	
	\$	(437,237)	

Fund 32300			
Beginning Cash	\$	75,000,000	
Ending Cash	\$	18,750,000	Funding quarterly; expenditures expected to deplete 75% of transfers in.
Interest	\$	328,125	

What is the interest rate on a business money market account? - Search (bing.com)

Interest rates on business money market accounts vary widely from one financial institution to the next: anywhere from 0.01% to more than 4%, depending on the balance you keep.

Compound Interest Calculator

Inputs	
Current Principal:	\$ 21,678,401.18
Annual Addition:	\$ 6,800,000.00
Years to grow:	1
Interest Rate:	1.75 %
Compound interest	12 time(s) annually
Make additions at	<input type="radio"/> start <input checked="" type="radio"/> end of each compounding period
<input type="button" value="Calculate"/>	
Results	
Future Value:	\$ 28,915,638.59

28,915,638.59

Compound Interest Calculator

Inputs	
Current Principal:	\$ 18,750,000.00
Annual Addition:	\$ 0.00
Years to grow:	1
Interest Rate:	1.75 %
Compound interest	1 time(s) annually
Make additions at	<input type="radio"/> start <input checked="" type="radio"/> end of each compounding period
<input type="button" value="Calculate"/>	
Results	
Future Value:	\$ 19,078,125.00

19,078,125.00

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Workforce Development Council

178

Fund: General Fund

10000

Sources and Uses:

Source - General Fund.

Use - Evaluate the certification pipeline for Certified Nursing Assistants (CNA) and provide a report to the legislature with 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.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>	<b>(125,000)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	106,070	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,930)</b>	<b>(125,000)</b>
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	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,930)</b>	<b>(125,000)</b>
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	125,000	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	106,070	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	(125,000)
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	(106,070)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>18,930</b>	<b>106,070</b>	<b>(125,000)</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>18,930</b>	<b>106,070</b>	<b>(125,000)</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>(18,930)</b>	<b>(125,000)</b>	<b>0</b>
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	106,070	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>0</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>	<b>(125,000)</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

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 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>14,183,075</b>	<b>10,948,807</b>	<b>13,687,155</b>	<b>13,035,802</b>	<b>25,308,718</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	4,315,473	0	15,000,000	0
<b>03. Beginning Cash Balance</b>	<b>14,183,075</b>	<b>15,264,280</b>	<b>13,687,155</b>	<b>28,035,802</b>	<b>25,308,718</b>
04. Revenues (from Form B-11)	72,021	64,846	374,417	471,916	465,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	15,000,000	0	0
07. Operating Transfers In	3,757,341	3,884,983	4,446,524	5,400,000	6,800,000
<b>08. Total Available for Year</b>	<b>18,012,437</b>	<b>19,214,109</b>	<b>33,508,096</b>	<b>33,907,718</b>	<b>32,573,718</b>
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	431	(1,998)	(5,768)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	12,751,300	8,440,000	8,534,300	8,599,000	8,607,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	4,315,473	15,000,000	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(5,688,101)	(7,226,521)	(3,056,238)	0	0
17. Current Year Reappropriation	(4,315,473)	0	(15,000,000)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>2,747,726</b>	<b>5,528,952</b>	<b>5,478,062</b>	<b>8,599,000</b>	<b>8,607,100</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,747,726</b>	<b>5,528,952</b>	<b>5,478,062</b>	<b>8,599,000</b>	<b>8,607,100</b>
<b>20. Ending Cash Balance</b>	<b>15,264,280</b>	<b>13,687,155</b>	<b>28,035,802</b>	<b>25,308,718</b>	<b>23,966,618</b>
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	4,315,473	0	15,000,000	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>10,948,807</b>	<b>13,687,155</b>	<b>13,035,802</b>	<b>25,308,718</b>	<b>23,966,618</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>10,948,807</b>	<b>13,687,155</b>	<b>13,035,802</b>	<b>25,308,718</b>	<b>23,966,618</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:



**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Workforce Development Council

178

**Fund:** In-Demand Careers Fund

32300

Sources and Uses:

Idaho Code 72-1206 stipulates that the in-demand careers fund shall be used to award grants as outlined in section 72-1205 "IDAHO LAUNCH GRANT PROGRAM". And will be an expansion of the Idaho Launch program to match the Idaho students with Idaho jobs in in-demand fields. The Legislature finds that there are many pathways to a successful career, including workforce training, career technical programs, community colleges, and colleges. The Legislature further finds that an educated workforce is an enormous asset for the state's economy. With unemployment at record lows and inflation at record highs, the need for skilled workers is critical for our state's continued economic prosperity.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
04. Revenues (from Form B-11)	0	0	0	0	328,000 Earned Interest
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	5,000,000	75,000,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>75,328,000</b>
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	5,000,000	75,000,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	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	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>75,000,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>75,000,000</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,000</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,000</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Workforce Development Council

178

Fund: ARPA State Fiscal Recovery Fund

34430

Sources and Uses:

CFDA# 21.027: American Rescue Plan Act of 2021

The Workforce Development Council has \$40 million dollars under the American Rescue Plan Act (ARPA) to:

1 - Expand high quality child care in Idaho. The purpose of the fund is to encourage and enable businesses and employer consortiums to create and develop on-site, or near-site child care centers or partner with local and regional child care services to increase available slots for an employer's employees (not at the expense of existing or available slots in the local area).

2 - Invest in workforce training to respond to negative economic impacts heightened by the pandemic through proven workforce strategies that assist both impacted industries and individuals. The components of this project use employer need to drive individual assistance. The result of these strategies will lead to an increased amount of individuals who were pandemic impacted receiving training to dovetail with employer needs with special focus on pandemic impacted industries.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>62</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	14,985,296	28,018,193	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>0</b>	<b>14,985,296</b>	<b>28,018,262</b>	<b>62</b>
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	15,000,000	25,000,000	40,034,000	982,200
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>0</b>	<b>15,000,000</b>	<b>39,985,296</b>	<b>68,052,262</b>	<b>982,262</b>
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	(72)	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	25,000,000	40,034,000	982,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	15,000,000	14,985,299	28,018,200	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	(14,985,296)	(28,018,193)	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>0</b>	<b>14,704</b>	<b>11,967,106</b>	<b>68,052,200</b>	<b>982,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>0</b>	<b>14,704</b>	<b>11,967,106</b>	<b>68,052,200</b>	<b>982,200</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>14,985,296</b>	<b>28,018,262</b>	<b>62</b>	<b>62</b>
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	14,985,296	28,018,193	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>62</b>	<b>62</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>62</b>	<b>62</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Workforce Development Council

178

Fund: Cares Act - Covid 19

34500

Sources and Uses:

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

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>0</b>	<b>(130,096)</b>	<b>18,833</b>	<b>18,833</b>	<b>18,833</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>0</b>	<b>(130,096)</b>	<b>18,833</b>	<b>18,833</b>	<b>18,833</b>
04. Revenues (from Form B-11)	777,547	148,929	0	0	0
05. Non-Revenue Receipts and Other Adjustments	1,000,000	1,000,000	1,000,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>1,777,547</b>	<b>1,018,833</b>	<b>1,018,833</b>	<b>18,833</b>	<b>18,833</b>
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.	1,000,000	0	0	0	0
16. Reversions and Continuous Appropriations	(92,357)	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>907,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>907,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>869,904</b>	<b>1,018,833</b>	<b>1,018,833</b>	<b>18,833</b>	<b>18,833</b>
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	1,000,000	1,000,000	1,000,000	0	0
<b>24. Ending Free Fund Balance</b>	<b>(130,096)</b>	<b>18,833</b>	<b>18,833</b>	<b>18,833</b>	<b>18,833</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(130,096)</b>	<b>18,833</b>	<b>18,833</b>	<b>18,833</b>	<b>18,833</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

**Agency:** Workforce Development Council

178

**Fund:** Federal (Grant)

34800

Sources and Uses:

CFDA# 17.278: 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 Development 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 2024. 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. The WDC uses its share of the funding to support personnel and operating expenses necessary to carry out the responsibilities of the Council.

CFDA#17.285: The Youth Apprenticeship Readiness Grant (YARG) partners with Idaho LEADER Initiative to scale registered apprenticeship for youth 16-24 years old. During the 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.

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(341)</b>	<b>(21,611)</b>	<b>(5,561)</b>	<b>(18,769)</b>	<b>(68,769)</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>(341)</b>	<b>(21,611)</b>	<b>(5,561)</b>	<b>(18,769)</b>	<b>(68,769)</b>
04. Revenues (from Form B-11)	536,155	763,766	767,526	932,800	2,270,800
05. Non-Revenue Receipts and Other Adjustments	50,000	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
<b>08. Total Available for Year</b>	<b>585,814</b>	<b>792,155</b>	<b>811,965</b>	<b>964,031</b>	<b>2,252,031</b>
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	108	979	1,640	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	143,500	897,800	909,800	932,800	2,270,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	750,000	0	0	0	0
16. Reversions and Continuous Appropriations	(336,183)	(151,063)	(130,706)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>557,317</b>	<b>746,737</b>	<b>779,094</b>	<b>932,800</b>	<b>2,270,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>557,317</b>	<b>746,737</b>	<b>779,094</b>	<b>932,800</b>	<b>2,270,800</b>
<b>20. Ending Cash Balance</b>	<b>28,389</b>	<b>44,439</b>	<b>31,231</b>	<b>31,231</b>	<b>(18,769)</b>
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	50,000	50,000	50,000	100,000	100,000
<b>24. Ending Free Fund Balance</b>	<b>(21,611)</b>	<b>(5,561)</b>	<b>(18,769)</b>	<b>(68,769)</b>	<b>(118,769)</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(21,611)</b>	<b>(5,561)</b>	<b>(18,769)</b>	<b>(68,769)</b>	<b>(118,769)</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Jul 28, 2023

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**IDAHO BUSINESS INTELLIGENCE SOLUTION**

**Appropriations Report - Fund Dtl**

WORKFORCE DEVELOPMENT COUNCIL

State Fiscal Year 2023

AGENCY CODE	BUDGET UNIT CODE	FUND CODE	FUND DETAIL CODE	EXPENDITURE OBJECT CODE	ORIGINAL APPROP AMOUNT	PY REAPPROP AMOUNT	SUPPLEMENTAL AMT	CLOSE CY REAPPROP AMOUNT	REVERSION AMOUNT	OBJECT TRANSFERS AMOUNT	CASH EXPENDITURES AMOUNT
178	GVWD	0001		5000	-125,000.00	0.00	0.00	106,070.18	0.00	0.00	18,929.82
		<b>Total - 0001</b>			<b>-125,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,070.18</b>	<b>0.00</b>	<b>0.00</b>	<b>18,929.82</b>
	GVWD	0305		4000	-480,800.00	0.00	0.00	0.00	19,435.77	0.00	461,364.23
	GVWD			5000	-369,000.00	0.00	0.00	0.00	8,964.37	-353,500.00	713,535.63
	GVWD			7000	-7,684,500.00	0.00	-15,000,000.00	15,000,000.00	3,027,838.33	353,500.00	4,303,161.67
		<b>Total - 0305</b>			<b>-8,534,300.00</b>	<b>0.00</b>	<b>-15,000,000.00</b>	<b>15,000,000.00</b>	<b>3,056,238.47</b>	<b>0.00</b>	<b>5,478,061.53</b>
	GVWD	0344	30	4000	-123,600.00	-166,600.00	0.00	53,715.84	0.00	0.00	236,484.16
	GVWD		30	5000	-636,000.00	-295.78	0.00	427,183.80	0.00	0.00	209,111.98
	GVWD		30	7000	-24,240,400.00	-14,818,400.00	0.00	27,537,293.79	0.00	0.00	11,521,506.21
		<b>Total - 0344</b>			<b>-25,000,000.00</b>	<b>-14,985,295.78</b>	<b>0.00</b>	<b>28,018,193.43</b>	<b>0.00</b>	<b>0.00</b>	<b>11,967,102.35</b>
	GVWD	0348		4000	-193,300.00	0.00	0.00	0.00	721.52	0.00	192,578.48
	GVWD			5000	-80,000.00	0.00	0.00	0.00	26,417.22	0.00	53,582.78
	GVWD			7000	-636,500.00	0.00	0.00	0.00	103,566.92	0.00	532,933.08
		<b>Total - 0348</b>			<b>-909,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,705.66</b>	<b>0.00</b>	<b>779,094.34</b>
<b>178 - Total</b>					<b>-34,569,100.00</b>	<b>-14,985,295.78</b>	<b>-15,000,000.00</b>	<b>43,124,263.61</b>	<b>3,186,944.13</b>	<b>0.00</b>	<b>18,243,188.04</b>
<b>Overall - Total</b>					<b>-34,569,100.00</b>	<b>-14,985,295.78</b>	<b>-15,000,000.00</b>	<b>43,124,263.61</b>	<b>3,186,944.13</b>	<b>0.00</b>	<b>18,243,188.04</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency</b>	Workforce Development Council								178
<b>Division</b>	Workforce Development Council								WD1
<b>Appropriation Unit</b>	Workforce Development Council								GVWD
<b>FY 2023 Total Appropriation</b>									
1.00	FY 2023 Total Appropriation								GVWD
	S1411,S1408								
	10000	General	0.00	0	125,000	0	0	125,000	
	30500	Dedicated	5.00	480,800	369,000	0	22,684,500	23,534,300	
	34430	Federal	2.00	290,200	636,300	0	39,058,800	39,985,300	
	34800	Federal	2.00	193,300	80,000	0	636,500	909,800	
			9.00	964,300	1,210,300	0	62,379,800	64,554,400	
1.21	Account Transfers								GVWD
	30500	Dedicated	0.00	0	353,500	0	(353,500)	0	
	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	353,500	0	(353,500)	0	
1.61	Reverted Appropriation Balances								GVWD
	10000	General	0.00	0	0	0	0	0	
	30500	Dedicated	0.00	(19,400)	(9,000)	0	(3,027,800)	(3,056,200)	
	OT 30500	Dedicated	0.00	0	0	0	0	0	
	32300	Dedicated	0.00	0	0	0	0	0	
	34430	Federal	0.00	0	0	0	0	0	
	34800	Federal	0.00	(700)	(26,400)	0	(103,600)	(130,700)	
			0.00	(20,100)	(35,400)	0	(3,131,400)	(3,186,900)	
1.71	Legislative Reappropriation								GVWD
	OT 10000	General	0.00	0	(106,100)	0	0	(106,100)	
	30500	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)	
	34430	Federal	2.00	(53,700)	(427,200)	0	(27,537,300)	(28,018,200)	
			2.00	(53,700)	(533,300)	0	(42,537,300)	(43,124,300)	
<b>FY 2023 Actual Expenditures</b>									
2.00	FY 2023 Actual Expenditures								GVWD
	10000	General	0.00	0	125,000	0	0	125,000	
	OT 10000	General	0.00	0	(106,100)	0	0	(106,100)	
	30500	Dedicated	5.00	461,400	713,500	0	4,303,200	5,478,100	
	OT 30500	Dedicated	0.00	0	0	0	0	0	
	32300	Dedicated	0.00	0	0	0	0	0	
	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	4.00	236,500	209,100	0	11,521,500	11,967,100	
	34800	Federal	2.00	192,600	53,600	0	532,900	779,100	
			11.00	890,500	995,100	0	16,357,600	18,243,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						GVWD
	H0024,S1167,S1179,S1211,S1212						
	30500 Dedicated	5.00	509,100	405,400	0	7,684,500	8,599,000
	32300 Dedicated	6.00	1,005,100	2,995,000	0	0	4,000,100
	OT 32300 Dedicated	0.00	0	999,900	0	0	999,900
	34430 Federal	4.00	153,000	636,000	0	0	789,000
	OT 34430 Federal	0.00	186,100	15,000	0	39,043,900	39,245,000
	34800 Federal	2.00	216,300	80,000	0	636,500	932,800
		17.00	2,069,600	5,131,300	0	47,364,900	54,565,800

**Appropriation Adjustment**

4.11	Legislative Reappropriation						GVWD
	This decision unit reflects reappropriation authority granted by SB 1211.						
	OT 10000 General	0.00	0	106,100	0	0	106,100
	30500 Dedicated	0.00	0	0	0	0	0
	OT 30500 Dedicated	0.00	0	0	0	15,000,000	15,000,000
	OT 34430 Federal	0.00	0	0	0	28,018,200	28,018,200
		0.00	0	106,100	0	43,018,200	43,124,300

**FY 2024 Total Appropriation**

5.00	FY 2024 Total Appropriation						GVWD
	OT 10000 General	0.00	0	106,100	0	0	106,100
	30500 Dedicated	5.00	509,100	405,400	0	7,684,500	8,599,000
	OT 30500 Dedicated	0.00	0	0	0	15,000,000	15,000,000
	32300 Dedicated	6.00	1,005,100	2,995,000	0	0	4,000,100
	OT 32300 Dedicated	0.00	0	999,900	0	0	999,900
	34430 Federal	4.00	153,000	636,000	0	0	789,000
	OT 34430 Federal	0.00	186,100	15,000	0	67,062,100	67,263,200
	34800 Federal	2.00	216,300	80,000	0	636,500	932,800
		17.00	2,069,600	5,237,400	0	90,383,100	97,690,100

**FY 2024 Estimated Expenditures**

7.00	FY 2024 Estimated Expenditures						GVWD
	OT 10000 General	0.00	0	106,100	0	0	106,100
	30500 Dedicated	5.00	509,100	405,400	0	7,684,500	8,599,000
	OT 30500 Dedicated	0.00	0	0	0	15,000,000	15,000,000
	32300 Dedicated	6.00	1,005,100	2,995,000	0	0	4,000,100
	OT 32300 Dedicated	0.00	0	999,900	0	0	999,900
	34430 Federal	4.00	153,000	636,000	0	0	789,000
	OT 34430 Federal	0.00	186,100	15,000	0	67,062,100	67,263,200
	34800 Federal	2.00	216,300	80,000	0	636,500	932,800
		17.00	2,069,600	5,237,400	0	90,383,100	97,690,100

**Base Adjustments**

8.41	Removal of One-Time Expenditures						GVWD
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit removes one-time appropriation for FY 2025.							
OT 10000	General	0.00	0	(106,100)	0	0	(106,100)
30500	Dedicated	0.00	0	0	0	0	0
OT 30500	Dedicated	0.00	0	0	0	(15,000,000)	(15,000,000)
OT 32300	Dedicated	0.00	0	(999,900)	0	0	(999,900)
34430	Federal	0.00	0	0	0	0	0
OT 34430	Federal	0.00	(186,100)	(15,000)	0	(67,062,100)	(67,263,200)
		0.00	(186,100)	(1,121,000)	0	(82,062,100)	(83,369,200)

**FY 2025 Base**

9.00	FY 2025 Base							GVWD
OT 10000	General	0.00	0	0	0	0	0	0
30500	Dedicated	5.00	509,100	405,400	0	7,684,500	8,599,000	
OT 30500	Dedicated	0.00	0	0	0	0	0	
32300	Dedicated	6.00	1,005,100	2,995,000	0	0	4,000,100	
OT 32300	Dedicated	0.00	0	0	0	0	0	
34430	Federal	4.00	153,000	636,000	0	0	789,000	
OT 34430	Federal	0.00	0	0	0	0	0	
34800	Federal	2.00	216,300	80,000	0	636,500	932,800	
		17.00	1,883,500	4,116,400	0	8,321,000	14,320,900	

**Program Maintenance**

10.11	Change in Health Benefit Costs							GVWD
30500	Dedicated	0.00	2,800	0	0	0	2,800	
32300	Dedicated	0.00	4,200	0	0	0	4,200	
34430	Federal	0.00	1,400	0	0	0	1,400	
34800	Federal	0.00	1,400	0	0	0	1,400	
		0.00	9,800	0	0	0	9,800	

10.12	Change in Variable Benefit Costs							GVWD
30500	Dedicated	0.00	1,900	0	0	0	1,900	
32300	Dedicated	0.00	2,900	0	0	0	2,900	
34430	Federal	0.00	600	0	0	0	600	
34800	Federal	0.00	1,100	0	0	0	1,100	
		0.00	6,500	0	0	0	6,500	

10.61	Salary Multiplier - Regular Employees							GVWD
30500	Dedicated	0.00	3,400	0	0	0	3,400	
32300	Dedicated	0.00	5,100	0	0	0	5,100	
34430	Federal	0.00	1,200	0	0	0	1,200	
34800	Federal	0.00	1,800	0	0	0	1,800	
		0.00	11,500	0	0	0	11,500	

**FY 2025 Total Maintenance**

11.00	FY 2025 Total Maintenance							GVWD
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	0	0	0
30500	Dedicated	5.00	517,200	405,400	0	7,684,500	8,607,100
OT 30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	6.00	1,017,300	2,995,000	0	0	4,012,300
OT 32300	Dedicated	0.00	0	0	0	0	0
34430	Federal	4.00	156,200	636,000	0	0	792,200
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	2.00	220,600	80,000	0	636,500	937,100
		17.00	1,911,300	4,116,400	0	8,321,000	14,348,700

**Line Items**

12.01 In Demand Career Fund Appropriation Request GVWD

The Workforce Development Council is requesting 3 FTP and TB in the amount of \$70,988,900 for Idaho LAUNCH. In FY 2023, \$4,000,100 was appropriated for ongoing PC and OE to expand the LAUNCH program to begin awarding grants to the graduating class of 2024. Applications open for the program on October 3, 2023 and the WDC will provide an update during session on the number of applications and contingent awards. Approximately 8,845 grants can be awarded at \$8,000 each.

32300	Dedicated	3.00	223,800	0	0	70,763,900	70,987,700
		3.00	223,800	0	0	70,763,900	70,987,700

12.02 ENERGY CONTRACTOR TRAINING (TREC PROGRAM) GVWD

The Idaho Office of Energy and Mineral Resources is applying for a \$1.4M grant under the Inflation Reduction Act to train energy efficiency contractors. OEMR intends to pass the funding for training – approximately \$675,000 in FY2025 and FY2026, for a total of \$1.35M – to the Workforce Development Council to distribute through Idaho LAUNCH. These grants will be made to adults (not as part of the LAUNCH expansion through the In-Demand Careers Fund) to train for positions such as HVAC Contractors, Electricians, Energy Auditors, and Home Performance Contractors.

34800	Federal	0.00	0	20,000	0	1,313,600	1,333,600
		0.00	0	20,000	0	1,313,600	1,333,600

12.51 ARPA PC Funding Adjustment GVWD

American Rescue Plan Act (ARPA) State Fiscal Recovery Fund request to reinstate the funding for the 2 FTP required to continue managing the grants until all ARPA funds have been expended. These limited service positions were approved in the line-item requests to support the administration of the ARPA funds and they will be phased out at those duties decrease.

34430	Federal	0.00	190,000	0	0	0	190,000
		0.00	190,000	0	0	0	190,000

12.91 Budget Law Exemptions/Other Adjustments GVWD

The Workforce Development Council requests reappropriation authority for any unexpended and unencumbered balances appropriated to the Council for ARPA (SLERF), and the administration thereof, for the fiscal year 2024 to be used for nonrecurring expenditures related to the disbursement of workforce training & childcare infrastructure grants, and the administration thereof, for the period July 1, 2024, through June 30, 2025.

34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.92 Budget Law Exemptions/Other Adjustments GVWD

The Workforce Development Council requests reappropriation authority for any unexpended and unencumbered balances appropriated to the Council for CHIP and Science Act, and the administration thereof, for the fiscal year 2024 to be used for nonrecurring expenditures related to the disbursement of semiconductor workforce training grants, and the administration thereof, for the period July 1, 2024, through June 30, 2025.

30500	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

**FY 2025 Total**

13.00 FY 2025 Total GVWD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 10000	General	0.00	0	0	0	0	0
30500	Dedicated	5.00	517,200	405,400	0	7,684,500	8,607,100
OT 30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	9.00	1,241,100	2,995,000	0	70,763,900	75,000,000
OT 32300	Dedicated	0.00	0	0	0	0	0
34430	Federal	4.00	346,200	636,000	0	0	982,200
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	2.00	220,600	100,000	0	1,950,100	2,270,700
		20.00	2,325,100	4,136,400	0	80,398,500	86,860,000

**AGENCY: Workforce Development Council**

Approp Unit: 344-30

Decision Unit No: 12.91

Title: ARPA Spending Authority  
(Reappropriation) Request

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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					
<b>GRAND TOTAL</b>					

**Explain the request and provide justification for the need.**

The Workforce Development Council requests reappropriation authority for any unexpended and unencumbered balances appropriated to the Council for American Rescue Plan Act (ARPA) State Fiscal Recovery Funds, and the administration thereof, for the fiscal year 2025 to be used for nonrecurring expenditures related to the disbursement of workforce training and childcare infrastructure grants, and the administration thereof, for the period July 1, 2024, through June 30, 2025. The performance period for these grants range from 1-3 years. This request reinstates the funding for the 4 FTP as staff are required to continue to manage the grants until all ARPA funds have been expended, as well as normal operating cost. The council has plans to phase out the positions over time as the workload decreases.

**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.**

Currently, 4.0 FTP are appropriated for FY2024 with \$339,100 in PC; the FY2025 request is 4 FTP with \$346,234 in PC; this request reinstates the PC. And \$636,000 is appropriated for FY2024 & the same requested for FY2025; this request reinstates the OE. All remainder to be applied to TB.

**What resources are necessary to implement this request?**

N/A

**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.**

N/A

**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. All grants must be obligated by December 31, 2024 and reimbursed by December 31, 2026. Once the funds are expended, the programs will end and not create any future cost to the state.

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

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A – the revenue has already been appropriated to the Workforce Development Council.

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

Idahoans are being served by the ARPA funds through workforce training and the expansion of child care seats statewide. The Workforce Development Council would not be able to meet its obligations in providing oversight to the grants – from both a state and federal perspective – if the request is not approved.

## Leading Idaho - Workforce Training Investments *FY24 Request for Council Approval*

<b>Approved Appropriation FY24</b>	
Personnel	\$155,500
Operating	\$636,000
Trustee Benefits	\$24,208,500
<b>Total</b>	<b>\$25,000,000</b>

Anticipated FY23 Carry-In	\$7,850,000
<b>Total Available</b>	<b>\$32,850,000</b>

<b>Allocations</b>	<b>Draft</b>
Idaho Launch	\$5,377,411
Talent Pipeline Management Regional Project Managers	\$1,200,000
Micron – Employer Grant	\$13,000,000
STEM Focused Industry Sector/Innovation Grants	\$12,805,069
Next Steps Idaho Investments	\$125,000
Launch Marketing & Development	\$175,000
Salary	\$155,500
Operating	\$12,020
<b>Total</b>	<b>\$32,850,000</b>

**AGENCY: Workforce Development Council**

Approp Unit: 305-00

Decision Unit No: 12.92

Title: CHIP and Science Act (Reappropriation)  
Request

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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					
<b>GRAND TOTAL</b>					

**Explain the request and provide justification for the need.**

The Workforce Development Council requests reappropriation authority for any unexpended and unencumbered balances appropriated to the Council for CHIPS and Science Act of 2022 (CHIPS), and the administration thereof, for the fiscal year 2025 to be used for nonrecurring expenditures related to the disbursements to semiconductor manufacturing workforce training, and the administration thereof, for the period July 1, 2024, through June 30, 2025. Funding will be used to train Idahoans for jobs being created through CHIPS. This will strengthen Idaho manufacturing and its supply chains as companies bring semiconductor manufacturing back to the Idaho-based manufacturers.

**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.**

Dedicated fund spending authority is being requested to be carried over from FY2024 to FY2025 for grants awarded to those supporting the workforce training and outreach efforts aimed at connecting Idahoans to careers in semiconductor manufacturing.

**What resources are necessary to implement this request?**

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.**

N/A

**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. Once the funds are expended, the programs will end and not create any future cost to the state.



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

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A – the revenue has already been appropriated to the Workforce Development Council.

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

Idaho students and Idaho employers are being served by this request. If the TB funds are not re-appropriated into the program, the WDC will not be able to meet its obligations to award and fund grants dedicated to support semiconductor manufacturing (and its supply chain) workforce training.

Agency: Workforce Development Council

178

Decision Unit Number 12.01 Descriptive Title In Demand Career Fund Appropriation Request

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	223,800	0	223,800
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	70,763,900	0	70,763,900
Totals	0	70,987,700	0	70,987,700
Full Time Positions	0.00	3.00	0.00	3.00

Appropriation Unit: Workforce Development Council GVWD

Personnel Cost

500 Employees	0	147,300	0	147,300
512 Employee Benefits	0	33,150	0	33,150
513 Health Benefits	0	43,350	0	43,350
Personnel Cost Total	0	223,800	0	223,800

Trustee/Benefit

885 Non Federal Payments Subgrantees	0	70,763,900	0	70,763,900
Trustee/Benefit Total	0	70,763,900	0	70,763,900

Full Time Positions

FTP - Permanent	0.00	3.00	0.00	3.00
Full Time Positions Total	0	0	0	0
	<b>0</b>	<b>70,987,700</b>	<b>0</b>	<b>70,987,700</b>

Explain the request and provide justification for the need.

The Workforce Development Council is requesting 3 FTP and TB in the amount of \$70,987,700 for Idaho LAUNCH. In FY 2023, \$4,000,100 was appropriated for ongoing PC and OE to expand the LAUNCH program to begin awarding grants to the graduating class of 2024. Applications open for the program on October 3, 2023 and the WDC will provide an update during session on the number of applications and contingent awards. Approximately 8,845 grants can be awarded at \$8,000 each.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code 72-1206 stipulates that the in-demand careers fund shall be used to award grants as outlined in section 72-1205 "IDAHO LAUNCH GRANT PROGRAM".

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

The PC and OE appropriated for FY 2024 to begin implementation of Idaho LAUNCH is:

Amount	Source
Personnel (ongoing)	\$1,005,100 In-Demand Career Fund (Idaho Code 72-1206)
Operating (ongoing)	\$2,995,000 In-Demand Career Fund (Idaho Code 72-1206)
Operating (one-time)	\$ 999,900 In-Demand Career Fund (Idaho Code 72-1206)
Total	\$5,000,000 In-Demand Career Fund

What resources are necessary to implement this request?

6.0 FTP were approved for FY 2024. They have been classified as:

- 1.0 Program Manager
- 2.0 Program Training Coordinator

- 2.0 Technical Records Specialist 2
- 1.0 Software Engineer III

The Workforce Development Council has been working with the Division of Purchasing to procure a grant management platform and is entering into negotiations with two prospective vendors as of October 18, 2023. If either vendor is successful, the responsibility for issuing payments to institutions for the grants will fall to Council staff. As we do not fully understand what those staff will be required to do in the system and in Luma, the request includes an additional 3.0 FTP.

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

Three permanent, full-time Financial Specialist (pay grade K) positions are being requested. They will be eligible for full benefits

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

No.

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

The ongoing OE is budgeted to support the administrative, communication, technology, professional development, travel, facility and overhead costs of the FTP dedicated to Idaho LAUNCH. In addition, contracts are included to cover the increased maintenance costs associated with the use of Next Steps Idaho for the college and career planning requirements of LAUNCH applicants, with the Idaho Department of Labor for support on in-demand careers, with a vendor (currently S360 and school district ambassadors) to provide outreach and marketing support, and with a vendor (TBD) to provide the grant management platform. The rough breakdown of the \$2,995,000 across the major categories is:

- Staff operating, administration, overhead - \$120,000
- Contracts
  - o Next Steps Idaho - \$352,000
  - o Idaho Department of Labor – \$25,000
  - o Outreach/Marketing - \$636,000
  - o Grant Management - \$1,862,000 (reserved)

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

The Council is completing a procurement process for the grant management platform. Initial cost proposals range from \$133,000 - \$2,171,000 per year following implementation. The difference in the low versus high end is that the two vendors at the high end include processing the grant payments as part of their package. They are proposing 2-2.5% of the transactions which could cost up to \$1,750,000 annually. The two vendors at the low-end place that responsibility on the Council which is why the request includes 3.0 FTP. At this time, the actual job duties are unknown but would likely align with a Financial Specialist, pay grade K. The salary included in the request is at 80% of Policy:

- Salary: 3.0 FTP x \$23.62 x 2,080 = \$147,390 (\$147,400)
- Benefits – Health & Variable: 3.0 FTP x (\$14,450 + \$11,035.98) = \$76,457.94 (\$76,400)

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**Provide detail about the revenue assumptions supporting this request.**

N/A

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

Idaho students and Idaho employers are served by this request. The Legislative Intent language is as follows:

The Legislature finds that there are many pathways to a successful career, including workforce training, career technical programs, community colleges, and colleges. The Legislature further finds that an educated workforce is an enormous asset for the state's economy. With unemployment at record lows and inflation at record highs, the need for skilled workers is critical for our state's continued economic prosperity.

If the TB funds are not appropriated to the program, the WDC will not be able to finalize the grant awards made to students, per 72-1205.

FY	Position	Emp ID	Position Name	Job Class	Emp Status	Active	Last Name	Salary	FTP	Alloc	Approp. Unit	Fund	Life Insurance	Medicare	OASDI	Retirement	Workers' Comp.	Human Resource Authority	Health	Variable Cost	Group and Temp	Variable Cost Change
2024	VACANT17999	ZVACANT17999	Program Training Coordinator 9410	103C	2	1	Vacant	62,000	1.00	1.00	GWWD	32300	447.02	899	3,844	6,931.6	136.4	1,240	13,750	13,498.02	62,620	
2025	VACANT17999	ZVACANT17999	Program Training Coordinator 9410	103C	2	1	Vacant	62,000	1.00	1.00	GWWD	32300	429.66	899	3,844	7,415.2	99.2	1,240	14,450	13,927.06	62,620	429.04
													0.69%	1.45%	6.20%	11.96%	0.16%	2.00%	23.31%	22.46%	101.00%	
2024	VACANT18000	ZVACANT18000	Technical Records Specialist 2 9410	171C	2	1	Vacant	45,600	1.00	1.00	GWWD	32300	328.78	661.2	2,827.2	5,098.08	100.32	912	13,750	9,927.58	46,056	
2025	VACANT18000	ZVACANT18000	Technical Records Specialist 2 9410	171C	2	1	Vacant	45,600	1.00	1.00	GWWD	32300	316.01	661.2	2,827.2	5,453.76	72.96	912	14,450	10,243.13	46,056	315.55
													0.69%	1.45%	6.20%	11.96%	0.16%	2.00%	31.69%	22.46%	101.00%	

**AGENCY: Workforce Development Council**

Approp Unit: 323

Decision Unit No: 12.01

Title: Idaho LAUNCH

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries		\$147,400			
2. Benefits		\$76,400			
3. Group Position Funding					
TOTAL PERSONNEL COSTS		\$223,800			
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS		\$70,763,900			
<b>GRAND TOTAL</b>		<b>\$70,987,700</b>			

**Explain the request and provide justification for the need.**

The Workforce Development Council is requesting 3 FTP and TB in the amount of \$70,987,700 for Idaho LAUNCH. In FY 2023, \$4,000,100 was appropriated for ongoing PC and OE to expand the LAUNCH program to begin awarding grants to the graduating class of 2024. Applications open for the program on October 3, 2023 and the WDC will provide an update during session on the number of applications and contingent awards. Approximately 8,845 grants can be awarded at \$8,000 each.

**If a supplemental, what emergency is being addressed?**

N/A

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

Idaho Code 72-1206 stipulates that the in-demand careers fund shall be used to award grants as outlined in section 72-1205 “IDAHO LAUNCH GRANT PROGRAM”.

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

The PC and OE appropriated for FY 2024 to begin implementation of Idaho LAUNCH is:

	<b>Amount</b>	<b>Source</b>
Personnel (ongoing)	\$1,005,100	In-Demand Career Fund (Idaho Code 72-1206)
Operating (ongoing)	\$2,995,000	In-Demand Career Fund (Idaho Code 72-1206)
Operating (one-time)	\$ 999,900	In-Demand Career Fund (Idaho Code 72-1206)
<b>Total</b>	<b>\$5,000,000</b>	<b>In-Demand Career Fund</b>

**What resources are necessary to implement this request?**

6.0 FTP were approved for FY 2024. They have been classified as:

- 1.0 Program Manager
- 2.0 Program Training Coordinator
- 2.0 Technical Records Specialist 2
- 1.0 Software Engineer III

The Workforce Development Council has been working with the Division of Purchasing to procure a grant management platform and is entering into negotiations with two prospective vendors as of October 18, 2023. If either vendor is successful, the responsibility for issuing payments to institutions for the grants will fall to Council staff. As we do not fully understand what those staff will be required to do in the system and in Luma, the request includes an additional 3.0 FTP.

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

Three permanent, full-time Financial Specialist (pay grade K) positions are being requested. They will be 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.**

The ongoing OE is budgeted to support the administrative, communication, technology, professional development, travel, facility and overhead costs of the FTP dedicated to Idaho LAUNCH. In addition, contracts are included to cover the increased maintenance costs associated with the use of Next Steps Idaho for the college and career planning requirements of LAUNCH applicants, with the Idaho Department of Labor for support on in-demand careers, with a vendor (currently S360 and school

district ambassadors) to provide outreach and marketing support, and with a vendor (TBD) to provide the grant management platform. The rough breakdown of the \$2,995,000 across the major categories is:

- Staff operating, administration, overhead - \$120,000
- Contracts
  - Next Steps Idaho - \$352,000
  - Idaho Department of Labor – \$25,000
  - Outreach/Marketing - \$636,000
  - Grant Management - \$1,862,000 (reserved)

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

The Council is completing a procurement process for the grant management platform. Initial cost proposals range from \$133,000 - \$2,171,000 per year following implementation. The difference in the low versus high end is that the two vendors at the high end include processing the grant payments as part of their package. They are proposing 2-2.5% of the transactions which could cost up to \$1,750,000 annually. The two vendors at the low-end place that responsibility on the Council which is why the request includes 3.0 FTP. At this time, the actual job duties are unknown but would likely align with a Financial Specialist, pay grade K. The salary included in the request is at 80% of Policy:

- Salary: 3.0 FTP x \$23.62 x 2,080 = \$147,390 (\$147,400)
- Benefits – Health & Variable: 3.0 FTP x (\$14,450 + \$11,035.98) = \$76,457.94 (\$76,400)

**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?**

Idaho students and Idaho employers are served by this request. The Legislative Intent language is as follows:

*The Legislature finds that there are many pathways to a successful career, including workforce training, career technical programs, community colleges, and colleges. The Legislature further finds that an educated workforce is an enormous asset for the state's economy. With unemployment at record lows and inflation at record highs, the need for skilled workers is critical for our state's continued economic prosperity.*

If the TB funds are not appropriated to the program, the WDC will not be able to finalize the grant awards made to students, per 72-1205.

Agency: Workforce Development Council

178

Decision Unit Number 12.02 Descriptive Title ENERGY CONTRACTOR TRAINING (TREC PROGRAM)

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	20,000	20,000
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	1,313,600	1,313,600
Totals	0	0	1,333,600	1,333,600
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Workforce Development Council GVWD

Operating Expense

559 General Services	0	0	20,000	20,000
Operating Expense Total	0	0	20,000	20,000

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	1,313,600	1,313,600
Trustee/Benefit Total	0	0	1,313,600	1,313,600
	<b>0</b>	<b>0</b>	<b>1,333,600</b>	<b>1,333,600</b>

Explain the request and provide justification for the need.

The Idaho Office of Energy and Mineral Resources is applying for a \$1.4M grant under the Inflation Reduction Act to train energy efficiency contractors. OEMR intends to pass the funding for training to the Workforce Development Council to distribute through Idaho LAUNCH. These grants will be made to adults (not as part of the LAUNCH expansion through the In-Demand Careers Fund) to train for positions such as HVAC Contractors, Electricians, Energy Auditors, and Home Performance Contractors.

This request is for spending authority in OE and TB only.

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 Workforce Development Council will leverage its existing infrastructure to implement the grants. HVAC and Electrician training are already included in Idaho LAUNCH and training for other occupations can be easily added. MOU's are in place with training providers and they are familiar with the billing process for LAUNCH. This simply adds funding for participants.

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.

NONE.



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

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The calculation used for OE is aligned with what the Workforce Development Council pays to the Idaho Department of Labor to enroll a participant in Idaho LAUNCH. An estimated 250 grants may be awarded at a cost of \$70 per participant. This totals \$17,500 which was rounded to \$20,000 to ensure sufficient OE for contingencies.

**Provide detail about the revenue assumptions supporting this request.**

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This request assumes that the Office of Energy and Mineral Resources receives the grant from the US Department of Energy and that it is distributed as described in CFDA Number 81.041.

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

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Idahoans will have the cost of their training offset by LAUNCH grants for careers in energy efficiency. If spending authority is not provided to the Workforce Development Council, the Office of Energy and Mineral Resources would have to stand up a grant process that already exists with the Council.

**AGENCY: 178 – Workforce Development Council**

Approp Unit: 348

Decision Unit No: 12.53

Title: Energy Contractor Training (TREC Program)

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL-TIME POSITIONS (FTP)			0		
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					
OPERATING EXPENSES					
LAUNCH Registrations			\$20,000		
TOTAL OPERATING EXPENDITURES			\$20,000		
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS			\$1,313,600		
<b>GRAND TOTAL</b>			<b>\$1,333,600</b>		

**Explain the request and provide justification for the need.**

The Idaho Office of Energy and Mineral Resources is applying for a \$1.4M grant under the Inflation Reduction Act to train energy efficiency contractors. OEMR intends to pass the funding for training to the Workforce Development Council to distribute through Idaho LAUNCH. These grants will be made to adults (not as part of the LAUNCH expansion through the In-Demand Careers Fund) to train for positions such as HVAC Contractors, Electricians, Energy Auditors, and Home Performance Contractors.

This request is for spending authority in OE and TB only.

**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 Workforce Development Council will leverage its existing infrastructure to implement the grants. HVAC and Electrician training are already included in Idaho LAUNCH and training for other occupations can be easily added. MOU's are in place with training providers and they are familiar with the billing process for LAUNCH. This simply adds funding for participants.

**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.**

None.

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

The calculation used for OE is aligned with what the Workforce Development Council pays to the Idaho Department of Labor to enroll a participant in Idaho LAUNCH. An estimated 250 grants may be awarded at a cost of \$70 per participant. This totals \$17,500 which was rounded to \$20,000 to ensure sufficient OE for contingencies.

**Provide detail about the revenue assumptions supporting this request.**

This request assumes that the Office of Energy and Mineral Resources receives the grant from the US Department of Energy and that it is distributed as described in CFDA Number 81.041.

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

Idahoans will have the cost of their training offset by LAUNCH grants for careers in energy efficiency. If spending authority is not provided to the Workforce Development Council, the Office of Energy and Mineral Resources would have to stand up a grant process that already exists with the Council.

Agency: Office of Energy and Mineral Resources

199

Decision Unit Number	12.01	Descriptive Title	TREC grant	General	Dedicated	Federal	Total
Request Totals							
		50 - Personnel Cost		0	35,000	26,700	61,700
		55 - Operating Expense		0	1,500	7,000	8,500
		70 -		0	0	0	0
		80 - Trustee/Benefit		0	0	1,333,600	1,333,600
			Totals	0	36,500	1,367,300	1,403,800
				0.00	0.00	0.00	0.00

Appropriation Unit:	Office of Energy and Mineral Resources					GVEA	
Personnel Cost							
		500 Employees		0	35,000	26,700	61,700
			Personnel Cost Total	0	35,000	26,700	61,700
Operating Expense							
		613 Administrative Supplies		0	1,500	7,000	8,500
			Operating Expense Total	0	1,500	7,000	8,500
Trustee/Benefit							
		857 Federal Payments To Subgrantees		0	0	1,333,600	1,333,600
			Trustee/Benefit Total	0	0	1,333,600	1,333,600
				0	36,500	1,367,300	1,403,800

**Explain the request and provide justification for the need.**

Section 50123 of the Inflation Reduction Act (IRA) of 2022 provides funding to State Energy Offices for the State-Based Home Energy Efficiency Contractor Training Grant Program (CFDA Number: 81041), also known as the Training for Residential Energy Contractors (TREC) program. This multi-year grant is available for States to reduce the cost of training, testing and certifying energy efficiency and electrification contractors. Idaho has until January 31, 2024 to apply for this formula award amount, totaling \$1,403,750. The award will be split into two installments of \$701,875 each but the second award will be contingent upon the state's submittal of results of the first funding installment and plans for improvement of the program. First funding installments are expected to be awarded to states on a rolling basis between November 1, 2023 and April 30th, 2024. Given the uncertain timing of each installment and final requirements unknown, OEMR is requesting ongoing spending authority to best manage the program over the grants four-year duration.

This request, if approved, will provide funding to OEMR, which will be sub-awarded to the Workforce Development Council (WDC) and the Idaho Department of Labor, to support existing training and grant opportunities provided through Idaho LAUNCH. The goal of this program is to: (1) reduce the cost of training contractor employees; (2) provide access to workforce development tools for contractors including, but not limited to, testing and certification; and (3) prepare workers and businesses in Idaho to deliver energy efficiency and electrification measures funded through the DOE Home Energy Rebate Programs.

In addition to the flow-through funding, OEMR is requesting PC and OE in both Federal and Indirect Cost Recovery funds to cover applicable administrative costs and to comply with Federal cost accounting principles.

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

OEMR is requesting \$7,000 of ongoing OE for the duration of the award to cover standard operating costs. The request also includes \$1,500 of ongoing OE from the Indirect Cost Recovery Fund to comply with Federal cost accounting principles. No CO is being requested.

**If a supplemental, what emergency is being addressed?**

N/A

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

In Executive Order 2020-17, Order 6 states that "The duties, powers and authorities of the Office of Energy and Mineral Resources shall include coordinating the state's energy and mineral planning efforts, assisting state agencies, local government, and stakeholders to secure funding where available for energy conservation projects and renewable energy resources opportunities, administering energy loan programs and other forms of financial assistance for eligible projects, ... and entering into other agreements or contracts which are necessary to carry out the provisions of this Executive order and other duties as may be directed by the Governor."

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

This is a new Federal funding source, so no funds exist for this activity in the base. The grant allows for a 10% administrative cap to cover costs however our request includes 5% to cover the work. OEMR is not asking for additional FTP but will utilize existing staffing to manage the program.

This request does include \$26,700 of ongoing PC and \$7,000 of OE to properly cost account for this new activity. In addition, a request in the Indirect Cost Recovery Fund of \$35,000 PC and \$1,500 OE is included.

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**What resources are necessary to implement this request?**

To be successful in the implementation of this request OEMR seeks PC, OE and T&B in Federal funds and PC and OE appropriation in the Indirect Cost Recovery fund. Further, our WDC partner will need approval of a corresponding request to manage their portion of the program work.

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

OEMR is not requesting a new FTP. A combination of existing staff including Policy Analysts, Program Managers, and Financial Managers will be utilized to administer this grant. In addition to the support staff, the work is primarily carried out by Policy Analysts in paygrade L.

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

OEMR does not envision staffing changes as a result of this request. Select staff will be assigned to this program and PC funding requested herein will allow proper cost accounting for time spent on these efforts.

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

OEMR is requesting \$7,000 of ongoing OE for the duration of the award to cover standard operating costs. The request also includes \$1,500 of ongoing OE from the Indirect Cost Recovery Fund to comply with Federal cost accounting principles. No CO is being requested.

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

N/A

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**Provide detail about the revenue assumptions supporting this request.**

This Federal formula grant has a 48 month period of performance. Revenues or funds-drawn will depend on two primary factors. First, how quickly USDOE approves the application and makes the funds available and second, how successful the OEMR, Idaho Department of Labor, and WDC partnership is in getting successful outcomes in the field.

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

OEMR serves the public and stakeholders by coordinating and planning development and utilization of Idaho's energy and mineral resources in an efficient, effective, and responsible manner that serves to enhance the state's economy and sustain the quality of life for its citizens. Specifically, this request will support the efforts of the Idaho LAUNCH program, connect job seekers to available training programs, establish the workforce needed to support \$80 million coming to Idaho for home energy efficiency and electrification projects, and continue to support Idaho's workforce development initiatives.

If not approved, OEMR will be limited in its ability to support workforce development efforts and will not be able to provide funding to Idaho LAUNCH.

Agency: Workforce Development Council

178

Decision Unit Number 12.51 Descriptive Title ARPA PC Funding Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	190,000	190,000
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	190,000	190,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Workforce Development Council GVWD

Personnel Cost

500 Employees	0	0	133,000	133,000
512 Employee Benefits	0	0	28,000	28,000
513 Health Benefits	0	0	29,000	29,000
Personnel Cost Total	0	0	190,000	190,000

Operating Expense

676 Miscellaneous Expense	0	0	0	0
Operating Expense Total	0	0	0	0

Trustee/Benefit

857 Federal Payments To Subgrantees	0	0	0	0
Trustee/Benefit Total	0	0	0	0

FTP - Permanent

500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>

Explain the request and provide justification for the need.

American Rescue Plan Act (ARPA) State Fiscal Recovery Funds were provided to the Workforce Development Council during the 2022 and 2023 legislative sessions in the amount of \$80,000,000 to award workforce training and child care expansion grants. The performance period for these grants range from 1-3 years. The funding included a total of 4 FTP with corresponding PC and OE; however, the funding for 2 of the FTP ended up with a one-time code by mistake. This request reinstates the funding for the 2 FTP as staff are required to continue to manage the grants until all ARPA funds have been expended. The council has plans to phase out the positions over time as the workload decreases.

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.

Currently, 4.0 FTP are appropriated for FY2024 with \$339,100 in PC. Only \$153,000 is included in the FY2024 base as ongoing; \$186,100 was inadvertently entered with a one-time code. This request reinstates the PC with FY25 CEC & VB & HB for a total of \$190,000.

What resources are necessary to implement this request?

Resources have already been appropriated to the Workforce Development Council to support this request – they just need to be moved to the right category. These limited service positions were approved in the line-item requests to support the administration of the ARPA funds and they will be phased out as those duties decrease.

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.**

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N/A

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

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This request shifts PC that was inadvertently appropriated as one-time to ongoing for the duration of the ARPA funding. All grants must be obligated by December 31, 2024 and reimbursed by December 31, 2026. Once the funds are expended, the programs will end and not create any future obligations to the state.

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

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N/A

**Provide detail about the revenue assumptions supporting this request.**

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N/A – the revenue has already been appropriated to the Workforce Development Council.

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

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Idahoans are being served by the ARPA funds through workforce training and the expansion of child care seats statewide. The Workforce Development Council would not be able to meet its obligations in providing oversight to the grants – from both a state and federal perspective – if the request is not funded.



**AGENCY: Workforce Development Council**

Approp Unit: 344-30

Decision Unit No: 12.51

Title: ARPA Funds Administration

	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL-TIME POSITIONS (FTP)					
PERSONNEL COSTS					
1. Salaries			\$133,000		
2. Benefits			\$ 57,000		
3. Group Position Funding					
TOTAL PERSONNEL COSTS			\$190,000		
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					
T/B PAYMENTS					
GRAND TOTAL			\$190,000		

**Explain the request and provide justification for the need.**

American Rescue Plan Act (ARPA) State Fiscal Recovery Funds were provided to the Workforce Development Council during the 2022 and 2023 legislative sessions in the amount of \$80,000,000 to award workforce training and child care expansion grants. The performance period for these grants range from 1-3 years. The funding included a total of 4 FTP with corresponding PC and OE; however, the funding for 2 of the FTP ended up with a one-time code by mistake. This request reinstates the funding for the 2 FTP as staff are required to continue to manage the grants until all ARPA funds have been expended. The council has plans to phase out the positions over time as the workload decreases.

**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.**

Currently, 4.0 FTP are appropriated for FY2024 with \$339,100 in PC. Only \$153,000 is included in the FY2024 base as ongoing; \$186,100 was inadvertently entered with a one-time code. This request reinstates the PC with FY25 CEC &VB & HB for a total of \$190,000.

**What resources are necessary to implement this request?**

Resources have already been appropriated to the Workforce Development Council to support this request – they just need to be moved to the right category. These limited service positions were approved in the line-item requests to support the administration of the ARPA funds and they will be phased out at those duties decrease.

**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.**

N/A

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

This request shifts PC that was inadvertently appropriated as one-time to ongoing for the duration of the ARPA funding. All grants must be obligated by December 31, 2024 and reimbursed by December 31, 2026. Once the funds are expended, the programs will end and not create any future cost to the state.

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

N/A

**Provide detail about the revenue assumptions supporting this request.**

N/A – the revenue has already been appropriated to the Workforce Development Council.

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

Idahoans are being served by the ARPA funds through workforce training and the expansion of child care seats statewide. The Workforce Development Council would not be able to meet its obligations in providing oversight to the grants – from both a state and federal perspective – if the request is not funded.

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.00	279,344	55,000	60,191	394,535
		Total from PCF	<b>4.00</b>	<b>279,344</b>	<b>55,000</b>	<b>60,191</b>	<b>394,535</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>367,660</b>	<b>68,750</b>	<b>72,690</b>	<b>509,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>88,316</b>	<b>13,750</b>	<b>12,499</b>	<b>114,565</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.00	279,344	55,000	60,191	394,535
		<b>Estimated Salary and Benefits</b>	<b>4.00</b>	<b>279,344</b>	<b>55,000</b>	<b>60,191</b>	<b>394,535</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.00</b>	<b>88,316</b>	<b>13,750</b>	<b>12,499</b>	<b>114,565</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>88,316</b>	<b>13,750</b>	<b>12,499</b>	<b>114,565</b>
		<b>Base</b>	<b>1.00</b>	<b>88,316</b>	<b>13,750</b>	<b>12,499</b>	<b>114,565</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

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	<b>FY 2024 ORIGINAL APPROPRIATION</b>	5.00	367,660	68,750	72,690	509,100
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	5.00	367,660	68,750	72,690	509,100
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	5.00	367,660	68,750	72,690	509,100
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0
9.00	<b>FY 2025 BASE</b>	5.00	367,660	68,750	72,690	509,100
10.11	Change in Health Benefit Costs	0.00	0	2,800	0	2,800
10.12	Change in Variable Benefit Costs	0.00	0	0	1,900	1,900
10.61	Salary Multiplier - Regular Employees	0.00	2,800	0	600	3,400
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	5.00	370,460	71,550	75,190	517,200
13.00	<b>FY 2025 TOTAL REQUEST</b>	5.00	370,460	71,550	75,190	517,200

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: In-Demand Careers Fund

32300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.00	315,370	55,000	67,801	438,171
		Total from PCF	<b>4.00</b>	<b>315,370</b>	<b>55,000</b>	<b>67,801</b>	<b>438,171</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>770,303</b>	<b>82,500</b>	<b>152,297</b>	<b>1,005,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>454,933</b>	<b>27,500</b>	<b>84,496</b>	<b>566,929</b>
<b>Adjustments to Wage and Salary</b>							
VACAN	103C	Program Training Coordinator 9410	.00	62,000	13,750	13,498	89,248
T17999	R90						
VACAN	171C	Technical Records Specialist 2 9410	.00	45,600	13,750	9,928	69,278
T18000	R90						
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	2.00	107,600	27,500	23,426	158,526
		Permanent Positions	4.00	315,370	55,000	67,801	438,171
		<b>Estimated Salary and Benefits</b>	<b>6.00</b>	<b>422,970</b>	<b>82,500</b>	<b>91,227</b>	<b>596,697</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>347,333</b>	<b>0</b>	<b>61,070</b>	<b>408,403</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>347,333</b>	<b>0</b>	<b>61,070</b>	<b>408,403</b>
		<b>Base</b>	<b>.00</b>	<b>347,333</b>	<b>0</b>	<b>61,070</b>	<b>408,403</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

**Agency:** Workforce Development Council

178

**Appropriation Unit:** Workforce Development Council

GVWD

**Fund:** In-Demand Careers Fund

32300

DU		FTP	Salary	Health	Variable Benefits	Total
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>770,303</b>	<b>82,500</b>	<b>152,297</b>	<b>1,005,100</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>6.00</b>	<b>770,303</b>	<b>82,500</b>	<b>152,297</b>	<b>1,005,100</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>6.00</b>	<b>770,303</b>	<b>82,500</b>	<b>152,297</b>	<b>1,005,100</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>6.00</b>	<b>770,303</b>	<b>82,500</b>	<b>152,297</b>	<b>1,005,100</b>
10.11	Change in Health Benefit Costs	0.00	0	4,200	0	4,200
10.12	Change in Variable Benefit Costs	0.00	0	0	2,900	2,900
10.61	Salary Multiplier - Regular Employees	0.00	4,200	0	900	5,100
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>6.00</b>	<b>774,503</b>	<b>86,700</b>	<b>156,097</b>	<b>1,017,300</b>
12.01	In Demand Career Fund Appropriation Request	3.00	147,300	43,350	33,150	223,800
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>9.00</b>	<b>921,803</b>	<b>130,050</b>	<b>189,247</b>	<b>1,241,100</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

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
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.00	225,992	55,000	49,200	330,192
		Total from PCF	<b>4.00</b>	<b>225,992</b>	<b>55,000</b>	<b>49,200</b>	<b>330,192</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>237,203</b>	<b>55,000</b>	<b>46,897</b>	<b>339,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>11,211</b>	<b>0</b>	<b>(2,303)</b>	<b>8,908</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	4.00	225,992	55,000	49,200	330,192
		<b>Estimated Salary and Benefits</b>	<b>4.00</b>	<b>225,992</b>	<b>55,000</b>	<b>49,200</b>	<b>330,192</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>11,211</b>	<b>0</b>	<b>(2,303)</b>	<b>8,908</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>11,211</b>	<b>0</b>	<b>(2,303)</b>	<b>8,908</b>
		<b>Base</b>	<b>.00</b>	<b>(174,889)</b>	<b>0</b>	<b>(2,303)</b>	<b>(177,192)</b>



**PCF Summary Report**

Request for Fiscal Year: 2025

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
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>4.00</b>	<b>237,203</b>	<b>55,000</b>	<b>46,897</b>	<b>339,100</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>4.00</b>	<b>237,203</b>	<b>55,000</b>	<b>46,897</b>	<b>339,100</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>4.00</b>	<b>237,203</b>	<b>55,000</b>	<b>46,897</b>	<b>339,100</b>
8.41	Removal of One-Time Expenditures	0.00	(186,100)	0	0	(186,100)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>4.00</b>	<b>51,103</b>	<b>55,000</b>	<b>46,897</b>	<b>153,000</b>
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	600	600
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	200	1,200
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>4.00</b>	<b>52,103</b>	<b>56,400</b>	<b>47,697</b>	<b>156,200</b>
12.51	ARPA PC Funding Adjustment	0.00	133,000	29,000	28,000	190,000
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>4.00</b>	<b>185,103</b>	<b>85,400</b>	<b>75,697</b>	<b>346,200</b>

**PCF Detail Report**

Request for Fiscal Year: 2025

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	2.00	154,731	27,500	33,061	215,292
		Total from PCF	<b>2.00</b>	<b>154,731</b>	<b>27,500</b>	<b>33,061</b>	<b>215,292</b>
		<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>157,634</b>	<b>27,500</b>	<b>31,166</b>	<b>216,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>2,903</b>	<b>0</b>	<b>(1,895)</b>	<b>1,008</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	154,731	27,500	33,061	215,292
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>154,731</b>	<b>27,500</b>	<b>33,061</b>	<b>215,292</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>2,903</b>	<b>0</b>	<b>(1,895)</b>	<b>1,008</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>2,903</b>	<b>0</b>	<b>(1,895)</b>	<b>1,008</b>
		<b>Base</b>	<b>.00</b>	<b>2,903</b>	<b>0</b>	<b>(1,895)</b>	<b>1,008</b>

**PCF Summary Report**

Request for Fiscal Year: 2025

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2024 ORIGINAL APPROPRIATION</b>	2.00	157,634	27,500	31,166	216,300
5.00	<b>FY 2024 TOTAL APPROPRIATION</b>	2.00	157,634	27,500	31,166	216,300
7.00	<b>FY 2024 ESTIMATED EXPENDITURES</b>	2.00	157,634	27,500	31,166	216,300
9.00	<b>FY 2025 BASE</b>	2.00	157,634	27,500	31,166	216,300
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	300	1,800
11.00	<b>FY 2025 PROGRAM MAINTENANCE</b>	2.00	159,134	28,900	32,566	220,600
13.00	<b>FY 2025 TOTAL REQUEST</b>	2.00	159,134	28,900	32,566	220,600

**Federal Funds Inventory Form**  
**As Required by Sections 67-1917 & 67-3502(e), Idaho Code**

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

Reporting Agency/Department: Workforce Development Council (WDC)  
 Contact Person/Title: Stacy James

Agency Code: 178  
 Contact Phone Number: (208) 488-7566

Fiscal Year: 2025  
 Contact Email: stacy.james@wdc.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term \$67- 1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually [OG] In Base, or [C] Continu ous \$67	MOE or MOU require ments? [Y] Yes or [N] No If Yes	Stat e Req uire d: [Y] Yes	State Match Description & Fund Source (GF or other state fund) (\$67-1917(1)(d), I.C.)	Total State Match Amount (\$67- 1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASH) \$67-1917(1)(a), I.C.	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures\$ 67- 1917(1)(d), I.C.	FY 2024 Estimated Available Federal Funds \$67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures \$67-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds \$67- 1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures \$67- 1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 \$67- 3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. \$67-1917(2), I.C.	
17.258	F	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Adult Prog	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.	Idaho Department of Labor	GVWD	Capped	Ongoing		\$57,588.98	OG	Y	N	\$0.00	\$0.00	\$39,683.53	\$0.00	\$40,049.91	\$0.00	\$48,767.33	\$50,880.48	\$0.00	\$56,200.00	\$56,200.00	\$56,200.00	\$56,200.00	\$56,200.00	N/A	0.00%
17.259	F	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Formula	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.	Idaho Department of Labor	GVWD	Capped	Ongoing		\$64,134.09	OG	Y	N	\$0.00	\$0.00	\$42,700.36	\$0.00	\$42,185.96	\$0.00	\$51,368.32	\$53,594.18	\$0.00	\$59,100.00	\$59,100.00	\$59,100.00	\$59,100.00	\$59,100.00	N/A	0.00%
17.278	F	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.	Idaho Department of Labor	GVWD	Capped	Ongoing		\$45,876.93	OG	Y	N	\$0.00	\$0.00	\$46,752.43	\$0.00	\$37,027.83	\$0.00	\$45,087.45	\$47,041.15	\$0.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	N/A	0.00%
17.285 (Federal Award ID #: A	C	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 15-24 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.		GVWD	Capped	Short-term	9/30/2024	\$2,490,630.00	OG	Y	N	\$0.00	\$0.00	\$422,594.41	\$0.00	\$613,140.62	\$0.00	\$622,302.79	\$627,594.54	\$0.00	\$765,500.00	\$765,500.00	\$67,092.18	\$61,800.43	N/A	90.00%	
21.027	O	United States Department of Treasury	American Rescue Plan Act of 2021-Coronavirus State and Local Fiscal Recovery Funds	ARPA funds are appropriated to support workforce training initiatives and child care expansion grants.		GVWD	Capped	Short-term	6/3/2026	\$80,000,000.00	OT	Y	N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	25,000,000.00	\$11,967,102.35	\$0.00	\$68,052,200.00	\$68,052,200.00	\$982,400.00	\$982,400.00	N/A	97.00%	
<b>Total</b>										\$82,658,230.00				\$0.00	\$551,730.73	\$0.00	\$732,404.32	\$0.00	\$25,767,525.90	\$12,746,212.70	\$0.00	\$68,985,000.00	\$68,985,000.00	\$1,216,792.18	\$1,211,500.43				

<b>Total FY 2023 All Funds Appropriation (DU 1.00)</b>	\$65,554,400
<b>Federal Funds as Percentage of Funds \$67-1917(1)(e), I.C.</b>	19.44%

**2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. \$67-1917(1)(d), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
17.258 & 17.259 & 17.278	MOU	The WDC received \$167,300 passed through by IDOL: WDC to provide oversight in delivery of services for workforce under WIOA Title IB.
17.285 (Federal Award ID #: A	Grant Agri	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.
21.027	Grant Agri	The WDC received a \$80M 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% include the agency's plan for operating at the reduced rate \$67-3502(1)(e), I.C. 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. \$67-1917(2), I.C.**

CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
17.285 (Federal Award ID #: A	This is a one time federal funding and will not be renewed for future fiscal years. The grant was to establish a modern statewide apprenticeship program by partnering with employers, educators and educational students, parents/guardians, and state government. These partnerships will continue supporting students (beyond the grant period) by using the career preparation platform established between schools, employers and government. The WDC will provide ongoing leadership and technical support.
21.027	This is a one time federal funding and will not be renewed for future fiscal years. ARPA funds were provided to the Workforce Development Council during the 2022, 2023 and 2024 legislative sessions in the amount of \$80,000,000 to award workforce training and child care expansion grants. The project timeline is designed intentionally to execute and disburse all funds by the expiration of the grant (and to end of the limited service positions authorized).

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

**AGENCY INFORMATION**

AGENCY NAME:	<b>Idaho Workforce Development Council</b>	Division/Bureau:	
Prepared By:	<b>Stacy James</b>	E-mail Address:	<a href="mailto:stacy.james@wdc.idaho.gov">stacy.james@wdc.idaho.gov</a>
Telephone Number:	<b>208-488-7566</b>	Fax Number:	
DFM Analyst:	<b>David Hahn</b>	LSO/BPA Analyst:	<b>Brooke Dupree</b>
Date Prepared:	<b>8/30/2023</b>	For Fiscal Year:	<b>2025</b>

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

Facility Name:	<b>Capitol Annex</b>				
City:	<b>Boise</b>	County:	<b>Ada</b>		
Property Address:	<b>514 W. Jefferson</b>			Zip Code:	<b>83720</b>
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	14	16	18	18	18	18
Full-Time Equivalent Positions:	14	17	17	17	17	17
Temp. Employees, Contractors, Auditors, etc.:	0	0	2	2	2	2

**SQUARE FEET**

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	3,962	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 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$29,895.79	\$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:**

- 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](mailto:Caitlin.Cox@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
- 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.
- 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			2025	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	2025	request	3,961	\$ 15.22	\$ 60,275	18	220	20 FTPs, 2 interns
514 W. Jefferson	2024	estimate	3,961	\$ 14.77	\$ 58,519	18	220	17 FTPs, 2 interns
Boise, ID 83720	2023	actual	<u>1,091</u>	<u>\$ 27.40</u>	<u>\$ 29,896</u>	<u>14</u>	<u>78</u>	14 FTPs
	Change (request vs actual)		2,870	\$ 10.59	30,379	4	142	Variance due to 1st yr reduced lease
	Change (estimate vs actual)		2,870	\$ 9.97	28,623	4	142	
	2023	request	0	\$ -	\$ -	0	-	
	2022	estimate	0	\$ -	\$ -	0	-	
	2021	actual	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	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	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	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	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	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	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0</u>	<u>-</u>	
	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	18	220	
	2022	estimate	3,961	\$ 14.77	\$ 58,519	18	220	
	2021	actual	<u>1,091</u>	<u>\$ 27.40</u>	<u>\$ 29,896</u>	<u>14</u>	<u>78</u>	
	Change (request vs actual)		2,870	\$ 10.59	30,379	4	142	
	Change (estimate vs actual)		2,870	\$ 9.97	28,623	4	142	
TOTAL (ALL PAGES)	2023	request			\$ -			
	2022	estimate			\$ -			
	2021	actual			<u>\$ -</u>			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			



**State of Idaho**  
**Department of Administration**  
**Division of Public Works**

**BRAD LITTLE**  
 Governor  
**KEITH REYNOLDS**  
 Director  
**PAT DONALDSON**  
 Administrator

502 North 4th Street  
 Boise, ID 83720-0072  
 Telephone (208) 332-1900  
 www.dpw.idaho.gov

Fiscal Year 2023

**MEMORANDUM OF UNDERSTANDING**

The Department of Administration is given responsibility to manage multi-agency office space and space in the Capitol Mall complex by Idaho Code Sections 67-5708 and 67-5709.

This Memorandum of Understanding between the Department of Administration and the various state agencies which are tenants in state buildings is to specify the amount of space occupied by each tenant, the charge for that space footage, and the requirements and responsibilities related to that space.

The charge per Square Foot of occupied space is an annual charge for the maintenance and operations of that space; the base rate will not change during the fiscal year. The TOTAL CHARGE may change from time to time based on the amount of square footage occupied by the State Agency. If occupied square footage changes during the fiscal year, an adjusted MEMORANDUM OF UNDERSTANDING will be issued. Rent will be prorated based on actual amount of space occupied. Rent is prepaid.

The Department of Administration reserves the right to inspect the property; however, the inspection will not disrupt the State Agency's employees, and inspections will be scheduled at reasonable times. The State Agency is responsible for providing written notification to the Department of Administration, Division of Public Works, of any required maintenance or repairs the State Agency's employees may have discovered.

Questions regarding office space may be addressed to Facilities Services at 208-332-1930. Billing questions may be addressed to Financial Services at 208-332-1814.

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Capitol Mall Tenant:	<b>Capitol Annex</b>
Square Footage Total:	<b>3,962</b>
Charge:	<b>\$58,518.74</b>

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BY: *Keith Reynolds* DATE: July 1, 2022  
 Keith Reynolds, Director, Department of Administration

**SPACE CHARGE DETAILS BELOW:**

Agency Name	Facility	Type	Floor	Area	RATE	CHARGES
Idaho Workforce Development	Capitol Annex	Office	1st	3,962 \$	14.77 \$	58,518.74



**State of Idaho**  
**Department of Administration**  
**Division of Public Works**

**BRAD LITTLE**  
 Governor  
**LORI WOLFF**  
 Interim Director  
**PAT DONALDSON**  
 Administrator

502 North 4th Street  
 Boise, ID 83720-0072  
 Telephone (208) 332-1900  
 www.dpw.idaho.gov

July 1, 2023 ~ Fiscal Year 2024

**MEMORANDUM OF UNDERSTANDING**

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Capitol Mall Tenant: **Idaho Workforce Development Council**  
 Square Footage Total: **3,962**  
 Charge: **\$58,518.74**

BY:  DATE: 8/30/2023  
 Director, Dept of Administration

Agency Name	Facility	Type	Floor	Area	RATE	CHARGES
Idaho Workforce Development Council	Capitol Annex	Office	1st	2372	\$ 14.77	\$ 35,034.44
Idaho Workforce Development Council	Capitol Annex	Office	1st	1590	\$ 14.77	\$ 23,484.30



## 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 Development 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 16 professional staff. Staff responsibilities are tied to the core functions of the Council:

- Increase public awareness of and access to career education and training opportunities.
- Improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce.
- Provide for the most efficient use of federal, state, and local workforce development resources.

### Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$0	\$0	\$0	\$0
Dedicated	\$4,060,700	\$3,829,363	\$3,949,829	\$4,820,941
Federal– ARPA	\$0	\$0	\$15,000,000	\$25,000,000
Federal – CARES	\$0	\$777,547	\$148,929	\$0
Federal - Grants	\$145,561	\$536,155	\$763,766	\$767,526
<b>TOTAL</b>	<b>\$4,206,261</b>	<b>\$5,143,065</b>	<b>\$19,862,524</b>	<b>\$30,588,467</b>

<b>Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Personnel Costs	\$465,112	\$473,944	\$574,979	\$461,364
Operating Expenditures	\$376,493	\$1,171,688	\$663,512	\$713,536
Capital Outlay	\$0	\$0	\$0	\$0
Trustee Benefits	\$5,687,004	\$2,567,594	\$5,050,884	\$16,357,988
<b>TOTAL</b>	<b>\$6,528,609</b>	<b>\$4,213,226</b>	<b>\$6,289,375</b>	<b>\$17,532,888</b>

**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 (Idaho LAUNCH)

In FY23, the Council approved 13 grants and projects totaling over \$6.2M. An annual report on the Workforce Development training fund is provided to the Governor and Legislature annually in February.

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
WDTF Grants Awarded	26	14*	22	13**
Idaho LAUNCH Awards	N/A	311 / \$0.8M	1,286 / \$4.2M	3,840 / \$13M

*\*COVID-19 had a significant impact on the ability to train Idaho’s workforce.*

*\*\* Innovation Grants, industry sector grants, and employer grants were suspended by the Council in January of 2023 to support the growth of Idaho Launch awards through FY23. This impacted the number of grants awarded through the fiscal year.*

**Part II – Performance Measures**

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 1: - Increase public awareness of and access to career education &amp; training opportunities.</b>						
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.	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%. <sup>2</sup> Idaho LEADER was inactive this year. <sup>3</sup> Idaho Launch – visits decreased by 43%, visit length was up by 12%.	Percentage of visits to each site increased by more than 10%.	
	target	N/A – new measure.	<sup>1</sup> Increase visits for each site by 30%, increase visit length by 10%.	<sup>1</sup> Increase visits for each site by 10% increase visit length by 5%.	<sup>4</sup> Increase visits to each site by 10%.	Increase visits to each site by 10%.
<b>Goal 2: Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.</b>						
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.	2	<sup>5</sup> 59	186	
	target	N/A – new measure.	25	75	200	175

3. Increase percentage of industry sector, innovation, and outreach awards from the workforce development training fund. <sup>6</sup>	actual	N/A – new measure.	72%	86%	<sup>7</sup> 69%	
	target	N/A – new measure.	75%	75%	80%	<sup>8</sup> 80%

**Performance Measure Explanatory Notes**

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

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

<sup>3</sup> 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.

<sup>4</sup> 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 and the expansion of Idaho LAUNCH for graduating seniors.

<sup>5</sup> 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.

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

<sup>7</sup> Innovation Grants, industry sector grants, and employer grants were suspended by the Council in January of 2023 to support the growth of Idaho Launch awards through FY23. This impacted the number of grants awarded through the fiscal year.

<sup>8</sup> The grant review process has been restructured to improve the alignment of approved grants to the Council’s strategic plan, goals, and mission. It is anticipated that this will reduce the number of approved grants but increase alignment between the needs of industry and Idaho’s workforce.

Leadership

The effectiveness of the Workforce Development Council is strongly influenced by the Governor’s leadership and partnerships with employers. The impact of COVID-19 that was seen in previous year was less noticeable in FY23. The Council continues to engage in supporting Idaho’s economy 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 FY24 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 and the In-Demand Career Fund will be first to fill the gaps; however, those resources may not be 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.

**For More Information, Contact:**

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## ***Director Attestation for Performance Report***

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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



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Director's Signature

August 30, 2023

Date

Please return to:

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