

**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:** 09/01/2023

			<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	18,243,100	54,565,800	97,690,100	85,526,372
<b>Total</b>			<b>64,554,400</b>	<b>18,243,100</b>	<b>54,565,800</b>	<b>97,690,100</b>	<b>85,526,372</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	8,607,150
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	982,234
F	34800	Federal	909,800	779,000	932,800	932,800	936,988
<b>Total</b>			<b>64,554,400</b>	<b>18,243,100</b>	<b>54,565,800</b>	<b>97,690,100</b>	<b>85,526,372</b>
<b>By Account Category</b>							
Personnel Cost			964,300	890,500	2,069,600	2,123,300	2,100,872
Operating Expense			1,210,300	1,008,000	5,131,300	5,664,600	4,116,400
Trustee/Benefit			62,379,800	16,344,600	47,364,900	89,902,200	79,309,100
<b>Total</b>			<b>64,554,400</b>	<b>18,243,100</b>	<b>54,565,800</b>	<b>97,690,100</b>	<b>85,526,372</b>
FTP Positions			9.00	11.00	17.00	17.00	17.00
<b>Total</b>			<b>9.00</b>	<b>11.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

**Division Description**

**Request for Fiscal Year:** 2025

**Agency:** Workforce Development Council

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**Division:** Workforce Development Council

WD1

**Statutory Authority:** 72-1201

Authorized in Title 72, Chapter 12, Idaho Code, the Workforce Development Council was created under the Office of the Governor through H432 of 2018.

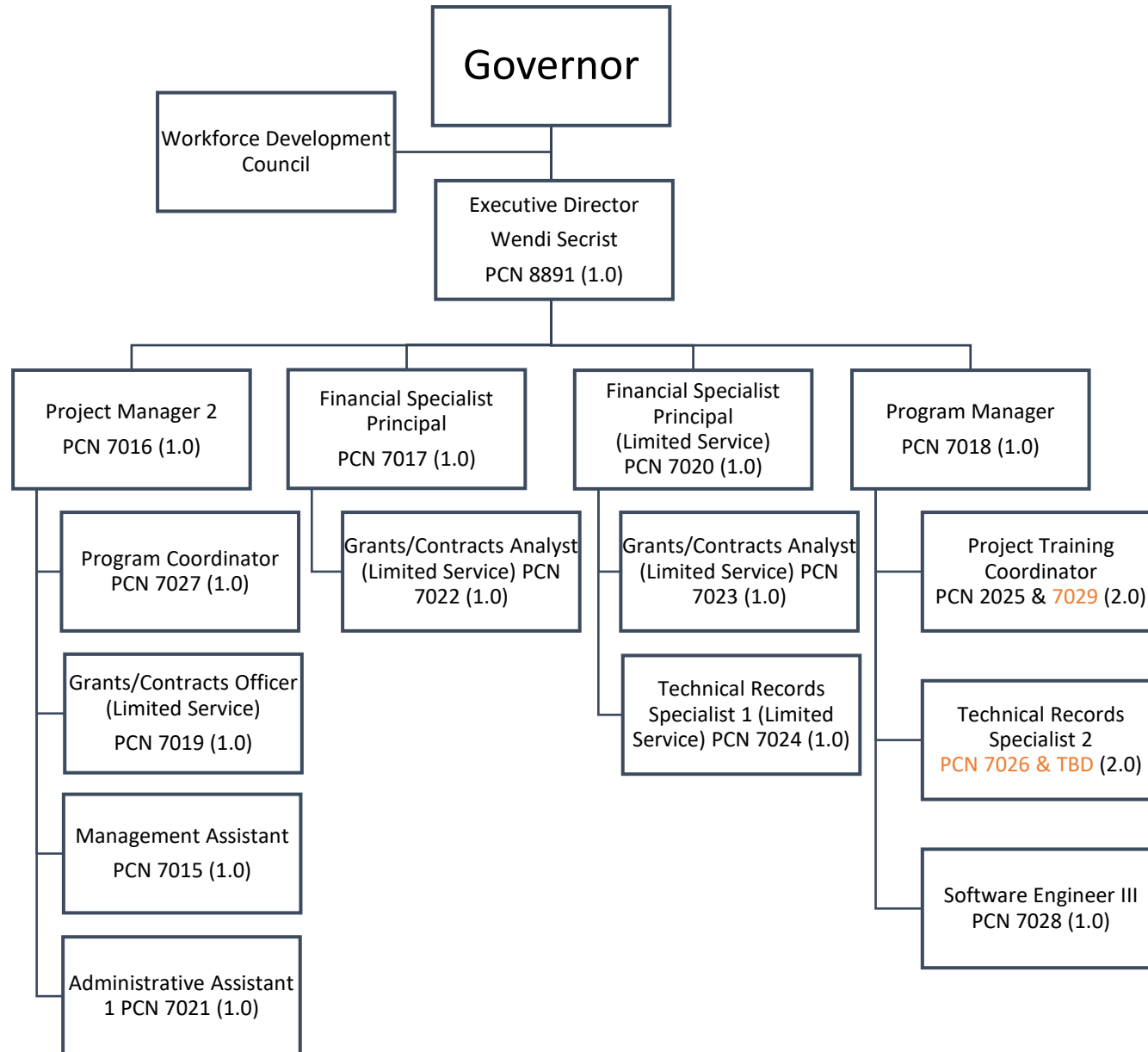
The requirements, goals, and objectives of the Workforce Development Council include:

- 1) increase public awareness of and access to career education and training opportunities;
- 2) improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce;
- 3) provide for the most efficient use of federal, state, and local workforce development resources;
- 4) fulfill the requirements of the State Workforce 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	5,000,000	75,000,000	
	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>5,000,000</b>	<b>75,328,000</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	25,000,000	40,000,000	0	
	<b>ARPA State Fiscal Recovery Fund Total</b>	<b>0</b>	<b>15,000,000</b>	<b>25,000,000</b>	<b>40,000,000</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	936,988	
	<b>Federal (Grant) Total</b>	<b>536,155</b>	<b>763,766</b>	<b>767,526</b>	<b>932,800</b>	<b>936,988</b>	
	<b>Agency Name Total</b>	<b>1,385,724</b>	<b>15,977,541</b>	<b>26,141,942</b>	<b>46,404,716</b>	<b>76,729,988</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2025

Agency: Workforce Development Council

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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>10,308,718</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	4,315,473	0	15,000,000	15,000,000
<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	8,607,150
14. Prior Year Reappropriations, Supplementals, Recessions	0	4,315,473	15,000,000	15,000,000	15,000,000
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)	(15,000,000)	(15,000,000)
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>8,607,150</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>8,607,150</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>23,966,568</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	15,000,000	15,000,000
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>10,308,718</b>	<b>8,966,568</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>10,308,718</b>	<b>8,966,568</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
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>28,018,262</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>28,018,262</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	40,000,000	0
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>68,018,262</b>	<b>28,018,262</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	40,000,000	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	15,000,000	14,985,299	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	(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>40,000,000</b>	<b>0</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>40,000,000</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>0</b>	<b>14,985,296</b>	<b>28,018,262</b>	<b>28,018,262</b>	<b>28,018,262</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>28,018,262</b>	<b>28,018,262</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>28,018,262</b>	<b>28,018,262</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

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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>(981,167)</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>(130,096)</b>	<b>18,833</b>	<b>(981,167)</b>	<b>0</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>(981,167)</b>	<b>0</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	1,000,000	18,833	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>1,000,000</b>	<b>18,833</b>	<b>0</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>907,643</b>	<b>0</b>	<b>1,000,000</b>	<b>18,833</b>	<b>0</b>
<b>20. Ending Cash Balance</b>	<b>869,904</b>	<b>1,018,833</b>	<b>18,833</b>	<b>(1,000,000)</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	0	0	0
23. Borrowing Limit	1,000,000	1,000,000	1,000,000	(1,000,000)	0
<b>24. Ending Free Fund Balance</b>	<b>(130,096)</b>	<b>18,833</b>	<b>(981,167)</b>	<b>0</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>(130,096)</b>	<b>18,833</b>	<b>(981,167)</b>	<b>0</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:** 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>728,389</b>	<b>744,439</b>	<b>731,231</b>	<b>681,231</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>728,389</b>	<b>744,439</b>	<b>731,231</b>	<b>681,231</b>
04. Revenues (from Form B-11)	536,155	763,766	767,526	932,800	939,200
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>1,542,155</b>	<b>1,561,965</b>	<b>1,714,031</b>	<b>1,670,431</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	936,988
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	(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>(192,683)</b>	<b>746,737</b>	<b>779,094</b>	<b>932,800</b>	<b>936,988</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>(192,683)</b>	<b>746,737</b>	<b>779,094</b>	<b>932,800</b>	<b>936,988</b>
<b>20. Ending Cash Balance</b>	<b>778,389</b>	<b>794,439</b>	<b>781,231</b>	<b>781,231</b>	<b>733,443</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>728,389</b>	<b>744,439</b>	<b>731,231</b>	<b>681,231</b>	<b>633,443</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>728,389</b>	<b>744,439</b>	<b>731,231</b>	<b>681,231</b>	<b>633,443</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:

		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	343,500	0	(343,500)	0
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	0.00	0	13,000	0	(13,000)	0
		0.00	0	356,500	0	(356,500)	0
1.61	Reverted Appropriation Balances						GVWD
	10000 General	0.00	0	(106,100)	0	0	(106,100)
	30500 Dedicated	0.00	(19,400)	1,000	0	(3,037,800)	(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)	(26,500)	0	(103,600)	(130,800)
		0.00	(20,100)	(131,600)	0	(3,141,400)	(3,293,100)
1.71	Legislative Reappropriation						GVWD
	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)	(427,200)	0	(42,537,300)	(43,018,200)
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						GVWD
	10000 General	0.00	0	18,900	0	0	18,900
	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	222,100	0	11,508,500	11,967,100
	34800 Federal	2.00	192,600	53,500	0	532,900	779,000
		11.00	890,500	1,008,000	0	16,344,600	18,243,100
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						GVWD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 1411.

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	106,100	0	0	106,100
		0.00	0	106,100	0	0	106,100

This decision unit reflects reappropriation authority granted by SB 1211.

30500	Dedicated	0.00	0	0	0	15,000,000	15,000,000
		0.00	0	0	0	15,000,000	15,000,000

This decision unit reflects reappropriation authority granted by SB 1411.

34400	Federal	0.00	0	0	0	0	0
34430	Federal	0.00	53,700	427,200	0	27,537,300	28,018,200
		0.00	53,700	427,200	0	27,537,300	28,018,200

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation GVWD

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	106,100	0	0	106,100
30500	Dedicated	5.00	509,100	405,400	0	22,684,500	23,599,000
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
34400	Federal	0.00	0	0	0	0	0
34430	Federal	4.00	206,700	1,063,200	0	27,537,300	28,807,200
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	2,123,300	5,664,600	0	89,902,200	97,690,100

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures GVWD

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	106,100	0	0	106,100
30500	Dedicated	5.00	509,100	405,400	0	22,684,500	23,599,000
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
34400	Federal	0.00	0	0	0	0	0
34430	Federal	4.00	206,700	1,063,200	0	27,537,300	28,807,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	2,123,300	5,664,600	0	89,902,200	97,690,100

**Base Adjustments**

8.41 Removal of One-Time Expenditures GVWD

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	(15,000,000)	(15,000,000)
OT 30500	Dedicated	0.00	0	0	0	0	0
OT 32300	Dedicated	0.00	0	(999,900)	0	0	(999,900)
34430	Federal	0.00	(53,700)	(427,200)	0	(27,537,300)	(28,018,200)
OT 34430	Federal	0.00	(186,100)	(15,000)	0	(39,043,900)	(39,245,000)
		0.00	(239,800)	(1,548,200)	0	(81,581,200)	(83,369,200)

**FY 2025 Base**

9.00 FY 2025 Base GVWD

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	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
34400	Federal	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	2,800	0	0	0	2,800
34800	Federal	0.00	1,400	0	0	0	1,400
		0.00	11,200	0	0	0	11,200

10.12 Change in Variable Benefit Costs GVWD

30500	Dedicated	0.00	1,936	0	0	0	1,936
32300	Dedicated	0.00	2,700	0	0	0	2,700
34430	Federal	0.00	1,566	0	0	0	1,566
34800	Federal	0.00	900	0	0	0	900
		0.00	7,102	0	0	0	7,102

10.61 Salary Multiplier - Regular Employees GVWD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30500	Dedicated	0.00	3,414	0	0	0	3,414
32300	Dedicated	0.00	4,900	0	0	0	4,900
34430	Federal	0.00	2,768	0	0	0	2,768
34800	Federal	0.00	1,888	0	0	0	1,888
		0.00	12,970	0	0	0	12,970

**FY 2025 Total Maintenance**

11.00 FY 2025 Total Maintenance GVWD

10000	General	0.00	0	0	0	0	0
OT 10000	General	0.00	0	0	0	0	0
30500	Dedicated	5.00	517,250	405,400	0	7,684,500	8,607,150
OT 30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	6.00	1,016,900	2,995,000	0	0	4,011,900
OT 32300	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	0	0	0
34430	Federal	4.00	160,134	636,000	0	0	796,134
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	2.00	220,488	80,000	0	636,500	936,988
		17.00	1,914,772	4,116,400	0	8,321,000	14,352,172

**Line Items**

12.01 In Demand Career Fund Appropriation Request GVWD

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". Idaho students and Idaho employers are served by this request.

32300	Dedicated	0.00	0	0	0	70,988,100	70,988,100
		0.00	0	0	0	70,988,100	70,988,100

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	186,100	0	0	0	186,100
		0.00	186,100	0	0	0	186,100

12.91 Budget Law Exemptions/Other Adjustments GVWD

ARPA Spending Authority (Reappropriation) Request

30500	Dedicated	0.00	0	0	0	0	0
34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

12.92 Budget Law Exemptions/Other Adjustments GVWD

CHIP and Science Act Spending Authority (Reappropriation) Request

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

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30500	Dedicated	5.00	517,250	405,400	0	7,684,500	8,607,150
OT 30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	6.00	1,016,900	2,995,000	0	70,988,100	75,000,000
OT 32300	Dedicated	0.00	0	0	0	0	0
34400	Federal	0.00	0	0	0	0	0
34430	Federal	4.00	346,234	636,000	0	0	982,234
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	2.00	220,488	80,000	0	636,500	936,988
		17.00	2,100,872	4,116,400	0	79,309,100	85,526,372

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	0	0	0
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	70,988,100	0	70,988,100
Totals	0	70,988,100	0	70,988,100
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Workforce Development Council GVWD

Personnel Cost				
500 Employees	0	0	0	0
Personnel Cost Total	0	0	0	0
Operating Expense				
587 Administrative Services	0	0	0	0
Operating Expense Total	0	0	0	0
Trustee/Benefit				
857 Federal Payments To Subgrantees	0	0	0	0
885 Non Federal Payments Subgrantees	0	70,988,100	0	70,988,100
Trustee/Benefit Total	0	70,988,100	0	70,988,100
FTP - Permanent				
500 Employees	0	0	0	0
FTP - Permanent Total	0	0	0	0
	<b>0</b>	<b>70,988,100</b>	<b>0</b>	<b>70,988,100</b>

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

The Workforce Development Council is requesting TB in the amount of \$70,983,100 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 885 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

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

No additional FTP are being requested at this time.

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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 (estimated)

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

The WDC is completing a procurement process for the grant management platform. Cost proposals have not been opened yet.

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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 transferred 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 12.51 Descriptive Title ARPA PC Funding Adjustment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	186,100	186,100
55 - Operating Expense	0	0	0	0
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	0	0	186,100	186,100
FTP - Permanent	0.00	0.00	0.00	0.00

Appropriation Unit: Workforce Development Council GVWD

Personnel Cost

500 Employees	0	0	186,100	186,100
512 Employee Benefits	0	0	0	0
513 Health Benefits	0	0	0	0
Personnel Cost Total	0	0	186,100	186,100

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>186,100</b>	<b>186,100</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.

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.**

---

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 obligations 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?**

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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.

**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>365,969</b>	<b>68,750</b>	<b>74,381</b>	<b>509,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.00</b>	<b>86,625</b>	<b>13,750</b>	<b>14,190</b>	<b>114,565</b>
<b>Other Adjustments</b>							
	500	Employees	1.00	73,600	0	0	73,600
	512	Employee Benefits	.00	0	0	15,400	15,400
	513	Health Benefits	.00	0	13,800	0	13,800
<b>Estimated Salary Needs</b>							
		Permanent Positions	5.00	352,944	68,800	75,591	497,335
		<b>Estimated Salary and Benefits</b>	<b>5.00</b>	<b>352,944</b>	<b>68,800</b>	<b>75,591</b>	<b>497,335</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>13,025</b>	<b>(50)</b>	<b>(1,210)</b>	<b>11,765</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>13,025</b>	<b>(50)</b>	<b>(1,210)</b>	<b>11,765</b>
		<b>Base</b>	<b>.00</b>	<b>13,025</b>	<b>(50)</b>	<b>(1,210)</b>	<b>11,765</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
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>365,969</b>	<b>68,750</b>	<b>74,381</b>	<b>509,100</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>5.00</b>	<b>365,969</b>	<b>68,750</b>	<b>74,381</b>	<b>509,100</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>5.00</b>	<b>365,969</b>	<b>68,750</b>	<b>74,381</b>	<b>509,100</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>5.00</b>	<b>365,969</b>	<b>68,750</b>	<b>74,381</b>	<b>509,100</b>
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	1,936	1,936
10.61	Salary Multiplier - Regular Employees	0.00	2,793	0	621	3,414
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>5.00</b>	<b>368,762</b>	<b>71,550</b>	<b>76,938</b>	<b>517,250</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>5.00</b>	<b>368,762</b>	<b>71,550</b>	<b>76,938</b>	<b>517,250</b>

**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>766,760</b>	<b>82,500</b>	<b>155,840</b>	<b>1,005,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>451,390</b>	<b>27,500</b>	<b>88,039</b>	<b>566,929</b>
<b>Other Adjustments</b>							
	500	Employees	2.00	107,800	0	0	107,800
	512	Employee Benefits	.00	0	0	22,200	22,200
	513	Health Benefits	.00	0	27,600	0	27,600
<b>Estimated Salary Needs</b>							
		Permanent Positions	6.00	423,170	82,600	90,001	595,771
		<b>Estimated Salary and Benefits</b>	<b>6.00</b>	<b>423,170</b>	<b>82,600</b>	<b>90,001</b>	<b>595,771</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>343,590</b>	<b>(100)</b>	<b>65,839</b>	<b>409,329</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>343,590</b>	<b>(100)</b>	<b>65,839</b>	<b>409,329</b>
		<b>Base</b>	<b>.00</b>	<b>343,590</b>	<b>(100)</b>	<b>65,839</b>	<b>409,329</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>766,760</b>	<b>82,500</b>	<b>155,840</b>	<b>1,005,100</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>6.00</b>	<b>766,760</b>	<b>82,500</b>	<b>155,840</b>	<b>1,005,100</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>6.00</b>	<b>766,760</b>	<b>82,500</b>	<b>155,840</b>	<b>1,005,100</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>6.00</b>	<b>766,760</b>	<b>82,500</b>	<b>155,840</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	2,700	2,700
10.61	Salary Multiplier - Regular Employees	0.00	4,200	0	700	4,900
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>6.00</b>	<b>770,960</b>	<b>86,700</b>	<b>159,240</b>	<b>1,016,900</b>
12.01	In Demand Career Fund Appropriation Request	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>6.00</b>	<b>770,960</b>	<b>86,700</b>	<b>159,240</b>	<b>1,016,900</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>236,112</b>	<b>55,000</b>	<b>47,988</b>	<b>339,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>10,120</b>	<b>0</b>	<b>(1,212)</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>10,120</b>	<b>0</b>	<b>(1,212)</b>	<b>8,908</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>63,820</b>	<b>0</b>	<b>(1,212)</b>	<b>62,608</b>
		<b>Base</b>	<b>.00</b>	<b>(175,980)</b>	<b>0</b>	<b>(1,212)</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>236,112</b>	<b>55,000</b>	<b>47,988</b>	<b>339,100</b>
4.11	Legislative Reappropriation	0.00	53,700	0	0	53,700
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>4.00</b>	<b>289,812</b>	<b>55,000</b>	<b>47,988</b>	<b>392,800</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>4.00</b>	<b>289,812</b>	<b>55,000</b>	<b>47,988</b>	<b>392,800</b>
8.41	Removal of One-Time Expenditures	0.00	(239,800)	0	0	(239,800)
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>4.00</b>	<b>50,012</b>	<b>55,000</b>	<b>47,988</b>	<b>153,000</b>
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	1,566	1,566
10.61	Salary Multiplier - Regular Employees	0.00	2,260	0	508	2,768
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>4.00</b>	<b>52,272</b>	<b>57,800</b>	<b>50,062</b>	<b>160,134</b>
12.51	ARPA PC Funding Adjustment	0.00	186,100	0	0	186,100
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>238,372</b>	<b>57,800</b>	<b>50,062</b>	<b>346,234</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>156,909</b>	<b>27,500</b>	<b>31,891</b>	<b>216,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>2,178</b>	<b>0</b>	<b>(1,170)</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>2,178</b>	<b>0</b>	<b>(1,170)</b>	<b>1,008</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>2,178</b>	<b>0</b>	<b>(1,170)</b>	<b>1,008</b>
		<b>Base</b>	<b>.00</b>	<b>2,178</b>	<b>0</b>	<b>(1,170)</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
<b>3.00</b>	<b>FY 2024 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>156,909</b>	<b>27,500</b>	<b>31,891</b>	<b>216,300</b>
<b>5.00</b>	<b>FY 2024 TOTAL APPROPRIATION</b>	<b>2.00</b>	<b>156,909</b>	<b>27,500</b>	<b>31,891</b>	<b>216,300</b>
<b>7.00</b>	<b>FY 2024 ESTIMATED EXPENDITURES</b>	<b>2.00</b>	<b>156,909</b>	<b>27,500</b>	<b>31,891</b>	<b>216,300</b>
<b>9.00</b>	<b>FY 2025 BASE</b>	<b>2.00</b>	<b>156,909</b>	<b>27,500</b>	<b>31,891</b>	<b>216,300</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	900	900
10.61	Salary Multiplier - Regular Employees	0.00	1,547	0	341	1,888
<b>11.00</b>	<b>FY 2025 PROGRAM MAINTENANCE</b>	<b>2.00</b>	<b>158,456</b>	<b>28,900</b>	<b>33,132</b>	<b>220,488</b>
<b>13.00</b>	<b>FY 2025 TOTAL REQUEST</b>	<b>2.00</b>	<b>158,456</b>	<b>28,900</b>	<b>33,132</b>	<b>220,488</b>

**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:**

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to [Caitlin.Cox@adm.idaho.gov](mailto:Caitlin.Cox@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.

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

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

**AGENCY NOTES:**

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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	17 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			

## 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%.	Next Steps – visits increased by 176.67%. 12,139 portfolios created between July 1, 2022 and June 30, 2023. 19,029 portfolios exist in total.	
	target	N/A – new measure.	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 for Next Steps Idaho by 10%. 1,000 Idahoans will have portfolios in the platform.	Increase Next Steps visits by 30%. Increase visit length by 5%. 10,000 Idahoans will make portfolios in Next Steps.
<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	59	186	
	target	N/A – new measure.	25	75	150	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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