

# Agency Summary And Certification

FY 2027 Request

Agency: Workforce Development Council

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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: 08/28/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
<b>Appropriation Unit</b>							
Workforce Development Council			146,883,800	51,330,900	84,527,700	177,158,000	87,632,000
<b>Total</b>			146,883,800	51,330,900	84,527,700	177,158,000	87,632,000
<b>By Fund Source</b>							
G	10000	General	0	0	0	0	3,039,100
D	30500	Dedicated	17,223,400	9,002,200	8,674,600	16,891,500	8,712,700
D	32300	Dedicated	78,423,700	24,948,500	74,845,700	126,064,000	74,859,200
F	34430	Federal	50,298,800	17,111,500	825,400	34,022,000	834,300
F	34800	Federal	937,900	268,700	182,000	180,500	186,700
<b>Total</b>			146,883,800	51,330,900	84,527,700	177,158,000	87,632,000
<b>By Account Category</b>							
Personnel Cost			2,992,700	1,336,400	1,923,000	3,470,500	2,300,600
Operating Expense			7,309,400	2,953,000	4,153,500	8,507,100	5,230,200
Trustee/Benefit			136,581,700	47,041,500	78,451,200	165,180,400	80,101,200
<b>Total</b>			146,883,800	51,330,900	84,527,700	177,158,000	87,632,000
FTP Positions			20	20	14	14	20
<b>Total</b>			20	20	14	14	20

## Division Description

Request for Fiscal Year: 2027

**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.

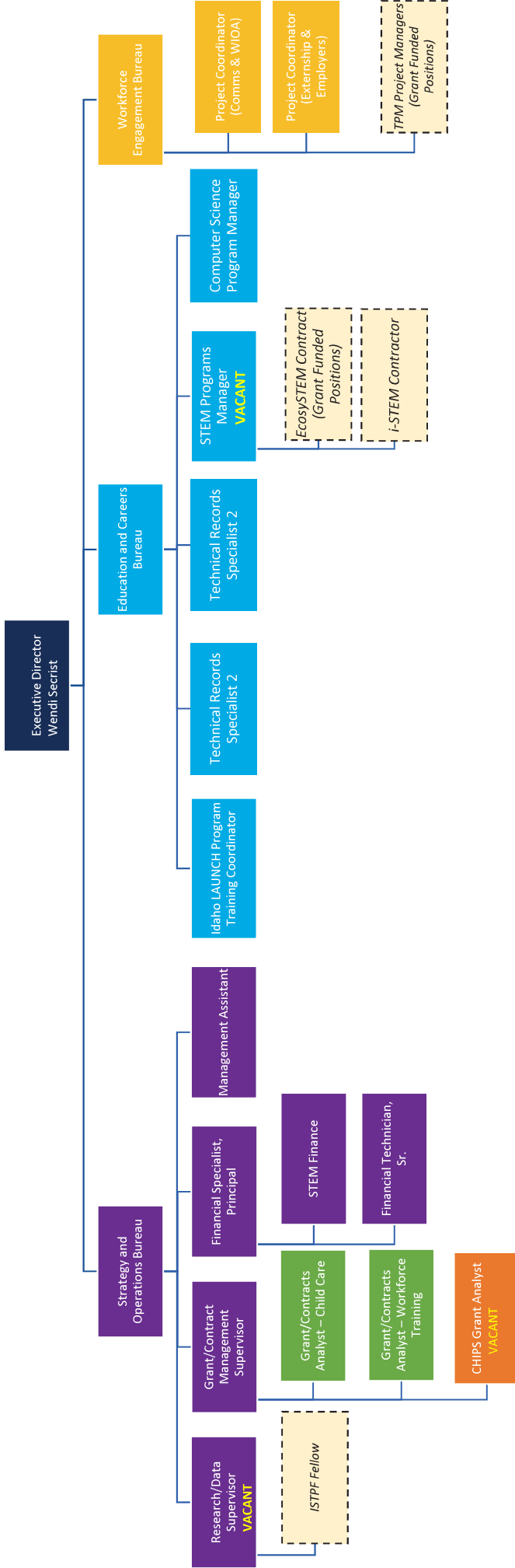
The requirements, goals, and objectives of the Workforce Development Council include:

- 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.

# State of Idaho

## Workforce Development Council

Authorized FTP - FY26 14; 2 Vacant - FY27 20; 3 Vacant



# Agency Revenues

Request for Fiscal Year: 2027

Agency: Workforce Development Council

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		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
<b>Fund</b>	10000 General Fund						
	481 General Fund Stat	0	0	0	0	3,035,400	
	<b>General Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,035,400</b>	
<b>Fund</b>	30500 Workforce Development Trng Fund						
	450 Fed Grants & Contributions	0	0	0	0	0	
	460 Interest	347,991	1,143,538	1,223,823	930,000	930,000	
	463 Rent And Lease Income	0	0	0	0	0	
	470 Other Revenue	26,425	5,115	167	0	0	
	<b>Workforce Development Trng Fund Total</b>	<b>374,416</b>	<b>1,148,653</b>	<b>1,223,990</b>	<b>930,000</b>	<b>930,000</b>	
<b>Fund</b>	32300 In-Demand Careers Fund						
	400 Taxes Revenue	0	80,000,000	80,000,000	80,000,000	80,000,000	
	460 Interest	0	695,927	1,651,269	1,890,000	1,890,000	
	463 Rent And Lease Income	0	0	0	0	0	
	<b>In-Demand Careers Fund Total</b>	<b>0</b>	<b>80,695,927</b>	<b>81,651,269</b>	<b>81,890,000</b>	<b>81,890,000</b>	
<b>Fund</b>	34430 ARPA State Fiscal Recovery Fund						
	450 Fed Grants & Contributions	0	0	0	0	0	
	470 Other Revenue	0	53,352	23,430	0	0	
	482 Other Fund Stat	0	40,034,000	0	0	0	
	<b>ARPA State Fiscal Recovery Fund Total</b>	<b>0</b>	<b>40,087,352</b>	<b>23,430</b>	<b>0</b>	<b>0</b>	
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	767,526	752,314	246,748	182,000	186,700	
	<b>Federal (Grant) Total</b>	<b>767,526</b>	<b>752,314</b>	<b>246,748</b>	<b>182,000</b>	<b>186,700</b>	
	<b>Agency Name Total</b>	<b>1,141,942</b>	<b>122,684,246</b>	<b>83,145,437</b>	<b>83,002,000</b>	<b>86,042,100</b>	

## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department Workforce Development Council

Agency Number: 178

Original Request Date: August 29, 2025

**Sources and Uses:** This fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under §72-1350. This fund is maintained separately and authorized under §72-1347B. This fund is used to provide or expand training and retraining opportunities for Idaho's workforce.

FUND NAME: Workforce Development Trng Fund		FUND CODE: 30500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>		13,035,802	20,392,700	27,254,588	25,209,988
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		15,000,000	8,599,000	8,599,000	8,599,000
04.	<b>Subtotal Beginning Cash Balance</b>		28,035,802	28,991,700	35,853,588	33,808,988
05.	Revenues [from Form B-11]		1,148,653	1,223,990	930,000	930,000
06.	Non-Revenue Receipts and Other Adjustments		(13,410)			
07.	Statutory Transfers In					
08.	Operating Transfers In		5,048,204	6,042,138	5,700,000	5,700,000
09.	<b>Subtotal Cash Available for the Year</b>		34,219,249	36,257,828	42,483,588	40,438,988
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments		11,267	962		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>		34,207,982	36,256,867	42,483,588	40,438,988
14.	Borrowing Limit					
15.	<b>Total Available Funds for the Year</b>		34,207,982	36,256,867	42,483,588	40,438,988
16.	Original Appropriation		8,599,000	8,624,400	8,674,600	8,712,700
17.	Prior Year Reappropriation [same as Row 03]		15,000,000	8,599,000	8,599,000	8,599,000
18.	Legislative Supplementals and (Rescissions)					
19.	<b>Subtotal Legislative Authorizations</b>		23,599,000	17,223,400	17,273,600	17,311,700
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]			0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					
22.	<b>Total Spending Authorizations</b>		23,599,000	17,223,400	17,273,600	17,311,700
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)					
24.	Final Year End Reversions (DU 1.61)			8,221,122		
25.	<b>Subtotal Reversions &amp; Cancelations</b>		0	8,221,122	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		9,783,718		0	
27.	Current Year Reappropriation To Next Year [DU 1.7x]		8,599,000		0	
28.	<b>Total Unused Spending Authorizations</b>		18,382,718	8,221,122	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>		5,216,282	9,002,278	17,273,600	17,311,700
30.	Continuously Appropriated Expenditures					
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>		28,991,700	27,254,588	25,209,988	23,127,288
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		8,599,000	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]</b>		20,392,700	27,254,588	25,209,988	23,127,288
36.	Investments Direct by Agency					
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>		20,392,700	27,254,588	25,209,988	23,127,288
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Workforce Development Council

Agency Number: 178

Original Request Date: August 29, 2025

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" expanding the Idaho Launch program to match graduating Idaho high school 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

FUND NAME:		In-Demand Careers Fund	FUND CODE:	32300	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				0	15,689,822	17,278,891	69,233,900
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					3,423,734	53,475,243	0
04.	<b>Subtotal Beginning Cash Balance</b>				0	19,113,556	70,754,134	69,233,900
05.	Revenues [from Form B-11]				80,695,927	81,651,269	81,749,200	81,890,000
06.	Non-Revenue Receipts and Other Adjustments				5,000,000			
07.	Statutory Transfers In							
08.	Operating Transfers In							
09.	<b>Subtotal Cash Available for the Year</b>				85,695,927	100,764,825	152,503,334	151,123,900
10.	Statutory Transfers Out				65,000,000	5,062,200	5,000,000	5,000,000
11.	Operating Transfers Out							
12.	Non-Expenditure Distributions and Other Adjustments				6,105			
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				20,689,822	95,702,625	147,503,334	146,123,900
14.	Borrowing Limit				5,000,000	5,000,000	5,000,000	5,000,000
15.	<b>Total Available Funds for the Year</b>				25,689,822	100,702,625	152,503,334	151,123,900
16.	Original Appropriation				5,000,000	75,000,000	74,845,700	74,859,200
17.	Prior Year Reappropriation [same as Row 03]					3,423,734	53,475,243	0
18.	Legislative Supplementals and (Rescissions)							
19.	<b>Subtotal Legislative Authorizations</b>				5,000,000	78,423,734	128,320,943	74,859,200
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]					0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]							
22.	<b>Total Spending Authorizations</b>				5,000,000	78,423,734	128,320,943	74,859,200
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)							
24.	Final Year End Reversions (DU 1.61)					3,423,734	50,051,509	0
25.	<b>Subtotal Reversions &amp; Cancelations</b>				0	3,423,734	50,051,509	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]							
27.	Current Year Reappropriation To Next Year [DU 1.7x]				3,423,734	50,051,509	0	0
28.	<b>Total Unused Spending Authorizations</b>				3,423,734	53,475,243	50,051,509	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				1,576,266	24,948,491	78,269,434	74,859,200
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				24,113,556	75,754,134	74,233,900	
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]					0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				3,423,734	53,475,243	0	0
34.	Borrowing Limit				5,000,000	5,000,000	5,000,000	5,000,000
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				15,689,822	17,278,891	69,233,900	(5,000,000)
36.	Investments Direct by Agency							
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				15,689,822	17,278,891	69,233,900	(5,000,000)
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2027

Agency/Department: Workforce Development Council

Agency Number: 178

Original Request Date: August 29, 2025

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.

FUND NAME: ARPA State Fiscal Recovery Fund		FUND CODE: 34430	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		72	134,043	(889,127)	(1,714,527)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]			0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		28,018,193	49,302,796	33,186,679	0
04.	Subtotal Beginning Cash Balance		28,018,265	49,436,840	32,297,552	(1,714,527)
05.	Revenues [from Form B-11]		40,087,352	23,430		
06.	Non-Revenue Receipts and Other Adjustments					
07.	Statutory Transfers In					
08.	Operating Transfers In					
09.	Subtotal Cash Available for the Year		68,105,617	49,460,270	32,297,552	(1,714,527)
10.	Statutory Transfers Out					
11.	Operating Transfers Out					
12.	Non-Expenditure Distributions and Other Adjustments		(80,051)	51,200		
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		68,185,668	49,409,070	32,297,552	(1,714,527)
14.	Borrowing Limit					
15.	Total Available Funds for the Year		68,185,668	49,409,070	32,297,552	(1,714,527)
16.	Original Appropriation		40,034,000	995,400	825,400	834,300
17.	Prior Year Reappropriation [same as Row 03]		28,018,193	49,302,796	33,186,679	0
18.	Legislative Supplementals and (Rescissions)					
19.	Subtotal Legislative Authorizations		68,052,193	50,298,196	34,012,079	834,300
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]					
22.	Total Spending Authorizations		68,052,193	50,298,196	34,012,079	834,300
23.	Executive Carry Forward Reversions/Cancellations ( DU 1.81)					
24.	Final Year End Reversions (DU 1.61)					
25.	Subtotal Reversions & Cancellations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]					
27.	Current Year Reappropriation To Next Year [DU 1.7x]		49,302,796	33,186,679		
28.	Total Unused Spending Authorizations		49,302,796	33,186,679	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		18,749,397	17,111,518	34,012,079	834,300
30.	Continuously Appropriated Expenditures		(569)			
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		49,436,840	32,297,552	(1,714,527)	(2,548,827)
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		49,302,796	33,186,679	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		134,043	(889,127)	(1,714,527)	(2,548,827)
36.	Investments Direct by Agency					
37.	Ending Unobligated Cash Balance Plus Direct Investments		134,043	(889,127)	(1,714,527)	(2,548,827)
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

## FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Workforce Development Council

Agency Number: 178

Original Request Date: August 29, 2025

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

FUND NAME:		CARES Act - COVID 19	FUND CODE:	34500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				18,833	18,833	18,833	18,833
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				18,833	18,833	18,833	18,833
05.	Revenues [from Form B-11]							
06.	Non-Revenue Receipts and Other Adjustments							
07.	Statutory Transfers In							
08.	Operating Transfers In							
09.	<b>Subtotal Cash Available for the Year</b>				18,833	18,833	18,833	18,833
10.	Statutory Transfers Out							
11.	Operating Transfers Out							
12.	Non-Expenditure Distributions and Other Adjustments							
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				18,833	18,833	18,833	18,833
14.	Borrowing Limit				1,000,000			
15.	<b>Total Available Funds for the Year</b>				1,018,833	18,833	18,833	18,833
16.	Original Appropriation							
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)							
19.	<b>Subtotal Legislative Authorizations</b>				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]							
22.	<b>Total Spending Authorizations</b>				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)							
24.	Final Year End Reversions (DU 1.61)							
25.	<b>Subtotal Reversions &amp; Cancelations</b>				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]							
27.	Current Year Reappropriation To Next Year [DU 1.7x]							
28.	<b>Total Unused Spending Authorizations</b>				0	0	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				0	0	0	0
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				1,018,833	18,833	18,833	18,833
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				1,000,000	0	0	0
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				18,833	18,833	18,833	18,833
36.	Investments Direct by Agency							
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				18,833	18,833	18,833	18,833
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0



**FORM B12: ANALYSIS OF FUND BALANCES**

 Request for Fiscal Year : **2027**

 Agency/Department: **Workforce Development Council**

 Agency Number: **178**

 Original Request Date: **August 29, 2025**

**Sources and Uses:** AL# 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.

FUND NAME:		Federal (Grant)	FUND CODE:	34800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	<b>Beginning Unobligated Cash Balance</b>				(18,771)	19,812	(8,914)	(8,914)
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]					0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]					0	0	0
04.	<b>Subtotal Beginning Cash Balance</b>				(18,771)	19,812	(8,914)	(8,914)
05.	Revenues [from Form B-11]				752,314	76,696		
06.	Non-Revenue Receipts and Other Adjustments							
07.	Statutory Transfers In				153,612	170,052	182,000	186,700
08.	Operating Transfers In							
09.	<b>Subtotal Cash Available for the Year</b>				887,154	266,560	173,086	177,786
10.	Statutory Transfers Out							
11.	Operating Transfers Out							
12.	Non-Expenditure Distributions and Other Adjustments				8,737	6,748		
13.	<b>Total Cash Available for Year [=Row 9 - (Rows 10→12)]</b>				878,417	259,811	173,086	177,786
14.	Borrowing Limit				100,000	100,000	100,000	100,000
15.	<b>Total Available Funds for the Year</b>				978,417	359,811	273,086	277,786
16.	Original Appropriation				932,800	937,900	182,000	186,700
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)							
19.	<b>Subtotal Legislative Authorizations</b>				932,800	937,900	182,000	186,700
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]							
22.	<b>Total Spending Authorizations</b>				932,800	937,900	182,000	186,700
23.	Executive Carry Forward Reversions/Cancelations ( DU 1.81)							
24.	Final Year End Reversions (DU 1.61)				74,195	669,175	0	0
25.	<b>Subtotal Reversions &amp; Cancelations</b>				74,195	669,175	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]							
27.	Current Year Reappropriation To Next Year [DU 1.7x]							
28.	<b>Total Unused Spending Authorizations</b>				74,195	669,175	0	0
29.	<b>Authorized Total Cash Expenditures [= Row 22 - Row 29]</b>				858,605	268,725	182,000	186,700
30.	Continuously Appropriated Expenditures							
31.	<b>Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]</b>				119,812	91,086	91,086	91,086
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				100,000	100,000	100,000	100,000
35.	<b>Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]</b>				19,812	(8,914)	(8,914)	(8,914)
36.	Investments Direct by Agency							
37.	<b>Ending Unobligated Cash Balance Plus Direct Investments</b>				19,812	(8,914)	(8,914)	(8,914)
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

		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 2025 Total Appropriation</b>							
1.00	FY 2025 Total Appropriation						GVWD
	H0459;H0500;H0722;H0741;H0747						
	30500 Dedicated	5.00	518,300	421,600	0	16,283,500	17,223,400
	32300 Dedicated	9.00	1,831,100	5,730,900	0	70,861,700	78,423,700
	34430 Federal	4.00	421,900	1,076,900	0	48,800,000	50,298,800
	34800 Federal	2.00	221,400	80,000	0	636,500	937,900
		20.00	2,992,700	7,309,400	0	136,581,700	146,883,800
1.21	Account Transfers						GVWD
	30500 Dedicated	0.00	0	25,000	0	(25,000)	0
		0.00	0	25,000	0	(25,000)	0
1.61	Reverted Appropriation Balances						GVWD
	30500 Dedicated	0.00	0	0	0	0	0
	32300 Dedicated	0.00	0	0	0	0	0
	34430 Federal	0.00	(100)	0	0	9,700	9,600
	34800 Federal	0.00	(95,700)	(27,800)	0	(545,700)	(669,200)
		0.00	(95,800)	(27,800)	0	(536,000)	(659,600)
1.71	Legislative Reappropriation						GVWD
	30500 Dedicated	0.00	(78,000)	(13,200)	0	(8,130,000)	(8,221,200)
	32300 Dedicated	0.00	(1,343,400)	(3,318,500)	0	(48,813,300)	(53,475,200)
	34430 Federal	0.00	(139,100)	(1,021,900)	0	(32,035,900)	(33,196,900)
		0.00	(1,560,500)	(4,353,600)	0	(88,979,200)	(94,893,300)
<b>FY 2025 Actual Expenditures</b>							
2.00	FY 2025 Actual Expenditures						GVWD
	30500 Dedicated	5.00	440,300	433,400	0	8,128,500	9,002,200
	32300 Dedicated	9.00	487,700	2,412,400	0	22,048,400	24,948,500
	34430 Federal	4.00	282,700	55,000	0	16,773,800	17,111,500
	34800 Federal	2.00	125,700	52,200	0	90,800	268,700
		20.00	1,336,400	2,953,000	0	47,041,500	51,330,900
<b>FY 2026 Original Appropriation</b>							
3.00	FY 2026 Original Appropriation						GVWD
	S1110						
	30500 Dedicated	5.00	543,700	446,400	0	7,684,500	8,674,600
	32300 Dedicated	6.00	1,054,200	3,024,800	0	70,766,700	74,845,700
	34430 Federal	2.00	193,100	632,300	0	0	825,400
	34800 Federal	1.00	132,000	50,000	0	0	182,000
		14.00	1,923,000	4,153,500	0	78,451,200	84,527,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							GVWD
This decision unit reflects reappropriation authority granted by HB S1110.								
OT 30500	Dedicated		0.00	78,000	13,200	0	8,130,000	8,221,200
OT 32300	Dedicated		0.00	1,343,400	3,318,500	0	48,813,300	53,475,200
OT 34430	Federal		0.00	139,100	1,021,900	0	32,035,900	33,196,900
			0.00	1,560,500	4,353,600	0	88,979,200	94,893,300
4.71	Cash Transfer Revenue Adjustment							GVWD
Cash transfer from Dedicated Fund 32300 (In-Demand Career Fund) to Fund 10000 (General Fund) as reflected in DU 6.61.								
32300	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2026Total Appropriation								
5.00	FY 2026 Total Appropriation							GVWD
30500	Dedicated		5.00	543,700	446,400	0	7,684,500	8,674,600
OT 30500	Dedicated		0.00	78,000	13,200	0	8,130,000	8,221,200
32300	Dedicated		6.00	1,054,200	3,024,800	0	70,766,700	74,845,700
OT 32300	Dedicated		0.00	1,343,400	3,318,500	0	48,813,300	53,475,200
34430	Federal		2.00	193,100	632,300	0	0	825,400
OT 34430	Federal		0.00	139,100	1,021,900	0	32,035,900	33,196,900
34800	Federal		1.00	132,000	50,000	0	0	182,000
			14.00	3,483,500	8,507,100	0	167,430,400	179,421,000
Appropriation Adjustments								
6.61	Gov's Approved Reduction							GVWD
Voluntary reduction from Dedicated Fund 32300 (In-Demand Career Fund) to Fund 10000 (General Fund) representing 3% Governor Holdback.								
OT 32300	Dedicated		0.00	0	0	0	(2,250,000)	(2,250,000)
			0.00	0	0	0	(2,250,000)	(2,250,000)
6.71	Early Reversions							GVWD
FY26 CEC Reversion								
OT 30500	Dedicated		0.00	(4,300)	0	0	0	(4,300)
OT 32300	Dedicated		0.00	(6,900)	0	0	0	(6,900)
OT 34430	Federal		0.00	(300)	0	0	0	(300)
OT 34800	Federal		0.00	(1,500)	0	0	0	(1,500)
			0.00	(13,000)	0	0	0	(13,000)
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							GVWD
30500	Dedicated		5.00	543,700	446,400	0	7,684,500	8,674,600
OT 30500	Dedicated		0.00	73,700	13,200	0	8,130,000	8,216,900
32300	Dedicated		6.00	1,054,200	3,024,800	0	70,766,700	74,845,700
OT 32300	Dedicated		0.00	1,336,500	3,318,500	0	46,563,300	51,218,300
34430	Federal		2.00	193,100	632,300	0	0	825,400
OT 34430	Federal		0.00	138,800	1,021,900	0	32,035,900	33,196,600
34800	Federal		1.00	132,000	50,000	0	0	182,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 34800	Federal	0.00	(1,500)	0	0	0	(1,500)
		14.00	3,470,500	8,507,100	0	165,180,400	177,158,000

**Base Adjustments**

8.11 FTP or Fund Adjustments GVWD  
This decision unit aligns the agency's FTP allocation by fund.

30500	Dedicated	0.00	15,400	0	0	0	15,400
32300	Dedicated	0.00	(13,700)	0	0	0	(13,700)
		0.00	1,700	0	0	0	1,700

8.21 Account Transfers GVWD  
This decision unit reflects an account transfer for In-Demand Career Fund 32300 from PC & OE to TB to establish base for PC & OE.

32300	Dedicated	0.00	(400,000)	(750,000)	0	1,150,000	0
		0.00	(400,000)	(750,000)	0	1,150,000	0

8.41 Removal of One-Time Expenditures GVWD  
This decision unit removes one-time appropriation for FY 2025.

OT 30500	Dedicated	0.00	(78,000)	(13,200)	0	(8,130,000)	(8,221,200)
OT 32300	Dedicated	0.00	(1,343,400)	(3,318,500)	0	(48,813,300)	(53,475,200)
OT 34430	Federal	0.00	(139,100)	(1,021,900)	0	(32,035,900)	(33,196,900)
		0.00	(1,560,500)	(4,353,600)	0	(88,979,200)	(94,893,300)

**FY 2027 Base**

9.00 FY 2027 Base GVWD

30500	Dedicated	5.00	559,100	446,400	0	7,684,500	8,690,000
OT 30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	6.00	640,500	2,274,800	0	71,916,700	74,832,000
OT 32300	Dedicated	0.00	0	0	0	0	0
34430	Federal	2.00	193,100	632,300	0	0	825,400
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	1.00	132,000	50,000	0	0	182,000
		14.00	1,524,700	3,403,500	0	79,601,200	84,529,400

**Program Maintenance**

10.11 Change in Health Benefit Costs GVWD  
This decision unit reflects a change in the employer health benefit costs.

30500	Dedicated	0.00	18,200	0	0	0	18,200
32300	Dedicated	0.00	21,800	0	0	0	21,800
34430	Federal	0.00	7,300	0	0	0	7,300
34800	Federal	0.00	3,600	0	0	0	3,600
		0.00	50,900	0	0	0	50,900

10.12 Change in Variable Benefit Costs GVWD  
This decision unit reflects a change in variable benefits.

30500	Dedicated	0.00	(100)	0	0	0	(100)
32300	Dedicated	0.00	(100)	0	0	0	(100)
34430	Federal	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34800	Federal	0.00	0	0	0	0	0
		0.00	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees						GVWD
This decision unit reflects a 1% salary multiplier for Regular Employees.							
30500	Dedicated	0.00	4,600	0	0	0	4,600
32300	Dedicated	0.00	5,500	0	0	0	5,500
34430	Federal	0.00	1,600	0	0	0	1,600
34800	Federal	0.00	1,100	0	0	0	1,100
		0.00	12,800	0	0	0	12,800

**FY 2027 Total Maintenance**

11.00 FY 2027 Total Maintenance GVWD

30500	Dedicated	5.00	581,800	446,400	0	7,684,500	8,712,700
OT 30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	6.00	667,700	2,274,800	0	71,916,700	74,859,200
OT 32300	Dedicated	0.00	0	0	0	0	0
34430	Federal	2.00	202,000	632,300	0	0	834,300
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	1.00	136,700	50,000	0	0	186,700
		14.00	1,588,200	3,403,500	0	79,601,200	84,592,900

**Line Items**

12.72 ID STEM AC Consolidation GVWD

Integrating the Idaho STEM Action Center into the Idaho Workforce Development Council effective July 1, 2026.

10000	General	6.00	712,400	1,823,000	0	500,000	3,035,400
		6.00	712,400	1,823,000	0	500,000	3,035,400

12.79 ITS Recommended Replacement Items Only GVWD

2 replacement PCs with declining functionality, creating limited ability to efficiently meet agency demand.

OT 10000	General	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700

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:

1. CHIPS and Science Act of 2022 (CHIPS) - 30500
2. In-Demand Careers Fund - 32300
3. American Rescue Plan Act State Fiscal Recovery Funds (ARPA) - 34430

and the administration thereof, for the fiscal year 2027 to be used for nonrecurring expenditures related to the disbursement of semiconductor manufacturing workforce training, Idaho LAUNCH grants and workforce training and childcare infrastructure grants, and the administration thereof, for the period July 1, 2026, through June 30, 2027.

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
		0.00	0	0	0	0	0

**FY 2027 Total**

13.00 FY 2027 Total GVWD

10000	General	6.00	712,400	1,823,000	0	500,000	3,035,400
OT 10000	General	0.00	0	3,700	0	0	3,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
30500	Dedicated	5.00	581,800	446,400	0	7,684,500	8,712,700
OT 30500	Dedicated	0.00	0	0	0	0	0
32300	Dedicated	6.00	667,700	2,274,800	0	71,916,700	74,859,200
OT 32300	Dedicated	0.00	0	0	0	0	0
34430	Federal	2.00	202,000	632,300	0	0	834,300
OT 34430	Federal	0.00	0	0	0	0	0
34800	Federal	1.00	136,700	50,000	0	0	186,700
		20.00	2,300,600	5,230,200	0	80,101,200	87,632,000

Agency: Workforce Development Council

178

Decision Unit Number 12.72 Descriptive Title ID STEM AC Consolidation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	712,400	0	0	712,400
55 - Operating Expense	1,823,000	0	0	1,823,000
70 -	0	0	0	0
80 - Trustee/Benefit	500,000	0	0	500,000
Totals	3,035,400	0	0	3,035,400
Full Time Positions	6.00	0.00	0.00	6.00

Appropriation Unit: Workforce Development Council

GVWD

## Personnel Cost

500 Employees	495,809	0	0	495,809
512 Employee Benefits	109,971	0	0	109,971
513 Health Benefits	106,620	0	0	106,620
Personnel Cost Total	712,400	0	0	712,400

## Operating Expense

570 Professional Services	1,823,000	0	0	1,823,000
Operating Expense Total	1,823,000	0	0	1,823,000

## Trustee/Benefit

885 Non Federal Payments Subgrantees	500,000	0	0	500,000
Trustee/Benefit Total	500,000	0	0	500,000

## Full Time Positions

FTP - Permanent	6.00	0.00	0.00	6.00
Full Time Positions Total	0	0	0	0
	3,035,400	0	0	3,035,400

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

The Idaho Workforce Development Council (WDC) recommends full integration of the Idaho STEM Action Center (STEM AC) with the WDC beginning in FY27. The WDC is charged with serving as the state's coordinating body on matters related to workforce development policy and programs per Idaho Code 72-1201 (1)(a). Following a thorough analysis of the mission/vision, programs, staffing and budget of the STEM AC, the Governor, STEM AC and WDC believe there are efficiencies and cost savings to be gained, along with alignment for workforce development activities from K-Career at the state and local level.

If approved, this integration will result in the shift of 6 of the 8 FTP from the STEM AC to the WDC, along with \$3,035,400 in General Funds that were previously appropriated. The net savings to the State of Idaho are 2.0 FTP, \$339,000 in General Funds, and \$2,929,900 in Dedicated Fund Spending Authority.

The General Funds transfer includes T/B Payments to meet legislative intent that \$500,000 be utilized to provide computer science grants as directed in Senate Bill 1381 of the 2020 Session.

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

N/A

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

Executive Agency Legislation is proposed for the 2026 Session to repeal the majority of Idaho Code that established the STEM Action Center and integrate the responsibilities into Idaho Code 72-1201 for the Workforce Development Council.

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

The FY27 STEM Action Center maintenance budget request is:

Fund	PC	OE	CO	T/B	Total
10000 (General)		\$940,400	\$1,343,200		\$90,500
				\$1,000,000	\$3,374,100

24000 (Dedicated \$0	\$100,000	\$0		\$2,829,900	\$2,929,900
Total	\$940,400	\$1,443,200	\$90,500	\$3,829,900	\$6,304,000

The transfer of resources to the WDC results in a net reduction of 2.0 FTP along with \$339,000 (inclusive of PC and OE) in General Funds and \$2,929,900 in Dedicated Fund Spending Authority.

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

Fund	PC	OE	CO	T/B	Total
10000 (General)	\$712,400	\$1,823,000	\$0	\$500,000	\$3,035,400

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

This request transfers six of the eight existing positions from the STEM AC to the WDC (two positions are being permanently reverted). The PC associated with the request reflects current pay rates along with the 1% placeholder for CEC. If approved, the percentage will need to be adjusted to ensure that sufficient PC is available to implement the approved CEC.

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

All positions are full-time and include benefits. They will be shifted from non-classified to classified at the beginning of FY27.

- 1.0 Bureau Chief, pay grade 13
- 2.0 Program Manager, pay grade 11
- 1.0 Financial Specialist, Principal, pay grade 10
- 1.0 Project Coordinator, pay grade 9
- 1.0 Financial Technician, Senior, pay grade 6

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

Transitioned staff are still aligned to the core functions of the STEM AC as integrated into the executive agency legislation for the WDC (72-1201):

To coordinate and promote science, technology, engineering, and mathematics (STEM) education, skills training and workforce alignment across education, industry, and government including:

- Oversee and support statewide STEM initiatives, including the integration of project-based and work-based learning opportunities;
- Provide for professional development aligned with career readiness and industry needs; and
- Encourage collaboration with private entities to support STEM education through funding, in-kind contributions, and programmatic partnerships in furtherance of Idaho's long-term economic prosperity.

As a combined agency, the new org chart includes three strategy-aligned bureaus to efficiently deliver the programs and services of the WDC. See attached org chart. Positions in blue are existing WDC positions, positions in purple are the transitioned STEM AC positions.

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

Ongoing OE will cover costs associated with providing professional development to educators through programs such as iSTEM, teacher externships, and project-based/work-based learning. It also supports the EcosySTEM which provide for community-based STEM engagement throughout the state, computer science initiatives, and the regional and national science fairs.

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

N/A

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

N/A

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

The citizens of Idaho are being served by this request. This is an effort to decrease government spending, increase efficiencies, and align STEM education efforts with workforce development initiatives.



**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

N/A

**What is the anticipated measured outcome if this request is funded?**

---

N/A

Agency: Workforce Development Council

178

Decision Unit Number12.79

Descriptive TitleITS Recommended Replacement Items Only

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	3,700	0	0	3,700
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	3,700	0	0	3,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Workforce Development Council

GVWD

Operating Expense				
625 Computer Supplies	3,700	0	0	3,700
Operating Expense Total	3,700	0	0	3,700
	3,700	0	0	3,700

Explain the request and provide justification for the need.

2 replacement laptops to allow staff to complete work efficiently with no CPU issues.

Replacement laptops are on an as needed basis. Existing laptops are failing, hampering meeting presentation loads, screen freezes, struggle to load pages, connectivity issues, overheating. Staff require new laptops to perform their respective roles and avoid the impeding "black screen".

If a supplemental, what emergency is being addressed?

N/A

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

ITS Technology Purchase and Use Attestation Letter & ITS Approved Budget Planning

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

OT General Funds 10000 OE \$3,700

What resources are necessary to implement this request?

ITS Service Request

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.

OT General Funds 10000 OE \$3,700

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

---

With replacement laptops, Staff will be able to continue performing their assigned roles as required by their position.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

N/A

**What is the anticipated measured outcome if this request is funded?**

---

N/A

AgencyCode	IDBudgetGroupType	PositionFamily	FTE	ShortDescription		Position	Job	Job_ShortD	HROrganizationUnit_	IDFilledVa	Re	Activ
178	PERM	CLASSIFIED	1.00	178 GC Ops Anls 1230	Jul 6, 2025	1230	619	03688 8810	178 Department	VACANT	0	True
178	PERM	CLASSIFIED	1.00	178 RA Sup	Jun 23, 2025	1237	892	05448 8810	178 Department	VACANT	0	True
178	PERM	CLASSIFIED	1.00	178 TRS2 Launch 2	Jul 20, 2025	20587	164	01103 8810	178 Wrkforce Dev	VACANT	0	True
178	PERM	NONCLASSIFIED	0.00	178 Act S&O Dir		21768	923	05572 8742	183 Administration	VACANT	0	True

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Workforce Development Council178

Appropriation Unit: Workforce Development CouncilGVWD

Fund: General Fund10000

DU		FTP	Salary	Health	Variable Benefits	Total
12.72	ID STEM AC Consolidation	6.00	495,809	106,620	109,971	712,400
13.00	FY 2027 TOTAL REQUEST	6.00	495,809	106,620	109,971	712,400

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Workforce Development Council178

Appropriation Unit: Workforce Development CouncilGVWD

Fund: Workforce Development Trng Fund30500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.00	318,928	56,520	71,126	446,574
		Total from PCF	4.00	318,928	56,520	71,126	446,574
		FY 2026 ORIGINAL APPROPRIATION	5.00	387,934	70,650	85,116	543,700
		Unadjusted Over or (Under) Funded:	1.00	69,006	14,130	13,990	97,126
Adjustments to Wage and Salary							
Z17800 01230	619C R90 8810	Grants/Contracts Operations Analyst	1.00	58,240	14,130	13,070	85,440
Other Adjustments							
	500	Employees	.00	15,400	0	0	15,400
	512	Employee Benefits	.00	0	0	3,400	3,400
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	73,640	14,130	16,470	104,240
		Permanent Positions	4.00	318,928	56,520	71,126	446,574
		Estimated Salary and Benefits	5.00	392,568	70,650	87,596	550,814
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(4,634)	0	(2,480)	(7,114)
		Estimated Expenditures	.00	69,066	0	(2,480)	66,586
		Base	.00	7,866	0	420	8,286

**PCF Summary Report**Request for Fiscal Year: 202  
7

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 FY 2026 ORIGINAL APPROPRIATION</b>	<b>5.00</b>	<b>387,934</b>	<b>70,650</b>	<b>85,116</b>	<b>543,700</b>
4.11 Legislative Reappropriation	0.00	78,000	0	0	78,000
<b>5.00 FY 2026 TOTAL APPROPRIATION</b>	<b>5.00</b>	<b>465,934</b>	<b>70,650</b>	<b>85,116</b>	<b>621,700</b>
6.71 Early Reversions	0.00	(4,300)	0	0	(4,300)
<b>7.00 FY 2026 ESTIMATED EXPENDITURES</b>	<b>5.00</b>	<b>461,634</b>	<b>70,650</b>	<b>85,116</b>	<b>617,400</b>
8.11 FTP or Fund Adjustments	0.00	12,500	0	2,900	15,400
8.41 Removal of One-Time Expenditures	0.00	(78,000)	0	0	(78,000)
<b>9.00 FY 2027 BASE</b>	<b>5.00</b>	<b>400,434</b>	<b>70,650</b>	<b>88,016</b>	<b>559,100</b>
10.11 Change in Health Benefit Costs	0.00	0	18,200	0	18,200
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	3,800	0	800	4,600
<b>11.00 FY 2027 PROGRAM MAINTENANCE</b>	<b>5.00</b>	<b>404,234</b>	<b>88,850</b>	<b>88,716</b>	<b>581,800</b>
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
<b>13.00 FY 2027 TOTAL REQUEST</b>	<b>5.00</b>	<b>404,234</b>	<b>88,850</b>	<b>88,716</b>	<b>581,800</b>

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	322,675	56,519	71,008	450,202
		Total from PCF	<b>4.00</b>	<b>322,675</b>	<b>56,519</b>	<b>71,008</b>	<b>450,202</b>
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>794,991</b>	<b>84,780</b>	<b>174,429</b>	<b>1,054,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.00</b>	<b>472,316</b>	<b>28,261</b>	<b>103,421</b>	<b>603,998</b>
<b>Adjustments to Wage and Salary</b>							
Z17800 01237	892C R90	Research Analyst Supervisor 8810	1.00	83,200	14,130	18,671	116,001
<b>Other Adjustments</b>							
	500	Employees	.00	(500)	0	0	(500)
	512	Employee Benefits	.00	0	0	(100)	(100)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	1.00	82,700	14,130	18,571	115,401
		Permanent Positions	4.00	322,675	56,519	71,008	450,202
		<b>Estimated Salary and Benefits</b>	<b>5.00</b>	<b>405,375</b>	<b>70,649</b>	<b>89,579</b>	<b>565,603</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>1.00</b>	<b>389,616</b>	<b>14,131</b>	<b>84,850</b>	<b>488,597</b>
		<b>Estimated Expenditures</b>	<b>1.00</b>	<b>1,726,116</b>	<b>14,131</b>	<b>84,850</b>	<b>1,825,097</b>
		<b>Base</b>	<b>1.00</b>	<b>(21,584)</b>	<b>14,131</b>	<b>82,350</b>	<b>74,897</b>



## PCF Summary Report

Request for Fiscal Year: 202  
7

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 2026 ORIGINAL APPROPRIATION</b>	<b>6.00</b>	<b>794,991</b>	<b>84,780</b>	<b>174,429</b>	<b>1,054,200</b>
4.11	Legislative Reappropriation	0.00	1,343,400	0	0	1,343,400
<b>5.00</b>	<b>FY 2026 TOTAL APPROPRIATION</b>	<b>6.00</b>	<b>2,138,391</b>	<b>84,780</b>	<b>174,429</b>	<b>2,397,600</b>
6.71	Early Reversions	0.00	(6,900)	0	0	(6,900)
<b>7.00</b>	<b>FY 2026 ESTIMATED EXPENDITURES</b>	<b>6.00</b>	<b>2,131,491</b>	<b>84,780</b>	<b>174,429</b>	<b>2,390,700</b>
8.11	FTP or Fund Adjustments	0.00	(11,200)	0	(2,500)	(13,700)
8.21	Account Transfers	0.00	(400,000)	0	0	(400,000)
8.41	Removal of One-Time Expenditures	0.00	(1,343,400)	0	0	(1,343,400)
<b>9.00</b>	<b>FY 2027 BASE</b>	<b>6.00</b>	<b>383,791</b>	<b>84,780</b>	<b>171,929</b>	<b>640,500</b>
10.11	Change in Health Benefit Costs	0.00	0	21,800	0	21,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	4,500	0	1,000	5,500
<b>11.00</b>	<b>FY 2027 PROGRAM MAINTENANCE</b>	<b>6.00</b>	<b>388,291</b>	<b>106,580</b>	<b>172,829</b>	<b>667,700</b>
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
<b>13.00</b>	<b>FY 2027 TOTAL REQUEST</b>	<b>6.00</b>	<b>388,291</b>	<b>106,580</b>	<b>172,829</b>	<b>667,700</b>

## PCF Detail Report

Request for Fiscal Year: 202  
7

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	2.00	126,152	28,260	28,310	182,722
		Total from PCF	<b>2.00</b>	<b>126,152</b>	<b>28,260</b>	<b>28,310</b>	<b>182,722</b>
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>2.00</b>	<b>135,180</b>	<b>28,260</b>	<b>29,660</b>	<b>193,100</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>9,028</b>	<b>0</b>	<b>1,350</b>	<b>10,378</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	2.00	126,152	28,260	28,310	182,722
		<b>Estimated Salary and Benefits</b>	<b>2.00</b>	<b>126,152</b>	<b>28,260</b>	<b>28,310</b>	<b>182,722</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>9,028</b>	<b>0</b>	<b>1,350</b>	<b>10,378</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>147,828</b>	<b>0</b>	<b>1,350</b>	<b>149,178</b>
		<b>Base</b>	<b>.00</b>	<b>9,028</b>	<b>0</b>	<b>1,350</b>	<b>10,378</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: ARPA State Fiscal Recovery Fund

34430

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2026 ORIGINAL APPROPRIATION</b>	2.00	135,180	28,260	29,660	193,100
4.11	Legislative Reappropriation	0.00	139,100	0	0	139,100
5.00	<b>FY 2026 TOTAL APPROPRIATION</b>	2.00	274,280	28,260	29,660	332,200
6.71	Early Reversions	0.00	(300)	0	0	(300)
7.00	<b>FY 2026 ESTIMATED EXPENDITURES</b>	2.00	273,980	28,260	29,660	331,900
8.41	Removal of One-Time Expenditures	0.00	(139,100)	0	0	(139,100)
9.00	<b>FY 2027 BASE</b>	2.00	135,180	28,260	29,660	193,100
10.11	Change in Health Benefit Costs	0.00	0	7,300	0	7,300
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	1,300	0	300	1,600
11.00	<b>FY 2027 PROGRAM MAINTENANCE</b>	2.00	136,480	35,560	29,960	202,000
12.91	Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
13.00	<b>FY 2027 TOTAL REQUEST</b>	2.00	136,480	35,560	29,960	202,000

# PCF Detail Report

Request for Fiscal Year: 2027

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	1.00	94,885	14,130	20,836	129,851
		Total from PCF	1.00	94,885	14,130	20,836	129,851
		<b>FY 2026 ORIGINAL APPROPRIATION</b>	<b>1.00</b>	<b>96,662</b>	<b>14,130</b>	<b>21,208</b>	<b>132,000</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>1,777</b>	<b>0</b>	<b>372</b>	<b>2,149</b>
<b>Estimated Salary Needs</b>							
		Permanent Positions	1.00	94,885	14,130	20,836	129,851
		<b>Estimated Salary and Benefits</b>	<b>1.00</b>	<b>94,885</b>	<b>14,130</b>	<b>20,836</b>	<b>129,851</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,777</b>	<b>0</b>	<b>372</b>	<b>2,149</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>277</b>	<b>0</b>	<b>372</b>	<b>649</b>
		<b>Base</b>	<b>.00</b>	<b>1,777</b>	<b>0</b>	<b>372</b>	<b>2,149</b>

**PCF Summary Report**Request for Fiscal Year: 202  
7

Agency: Workforce Development Council

178

Appropriation Unit: Workforce Development Council

GVWD

Fund: Federal (Grant)

34800

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	1.00	96,662	14,130	21,208	132,000
5.00	FY 2026 TOTAL APPROPRIATION	1.00	96,662	14,130	21,208	132,000
6.71	Early Reversions	0.00	(1,500)	0	0	(1,500)
7.00	FY 2026 ESTIMATED EXPENDITURES	1.00	95,162	14,130	21,208	130,500
9.00	FY 2027 BASE	1.00	96,662	14,130	21,208	132,000
10.11	Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2027 PROGRAM MAINTENANCE	1.00	97,562	17,730	21,408	136,700
13.00	FY 2027 TOTAL REQUEST	1.00	97,562	17,730	21,408	136,700

**NOTE:** Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1<sup>st</sup>).

## **Employee Travel Questionnaire-B4**

### **A. In-State Travel**

**1. What are the primary reasons for the program's in-state travel?**

To provide development and oversight of a statewide strategy for workforce development and related education programs. Staff travel includes council & committee meetings; in-person meetings such as formal presentations, conferences and work groups; and professional development.

**2. How does in-state travel support the program's mission, strategic goals, or statutory requirements.**

Council & committee meetings are required to carry out the WDC strategic goals of awareness, quality and efficiency for all workforce development efforts in Idaho. Most meetings are conducted virtually; however, having a statewide council allows us to leverage expertise, funding and collaborative leadership to reduce employment barriers and better connect Idahoans to in-demand jobs. Travel to in-person meetings for conferences and presentations allows WDC to inform and train partners on workforce development initiatives. Professional development fosters increased job performance, higher job satisfaction and greater overall organizational resilience.

**3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.**

No significant changes forecasted.

### **B. Out-of-State Travel**

**1. What are the primary reasons for the program's out-of-state travel?**

Out-of-state travel is primarily for the professional development of staff and/or to represent Idaho's workforce development initiatives at relevant conferences to share our best practices and gather best practices that can be implemented in Idaho.

**2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements**

Out-of-State travel is aligned to one of the agencies strategic goals: (1) increasing public awareness of access to career education and training opportunities, (2) improving the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce, (3) and providing the most efficient use of federal, state, and local workforce development resources. As mentioned above, most out-of-state travel is for the professional development of staff.

**3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.**

No significant changes forecasted.

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.

orting Agency/Department: 178 Workforce Development

Contact Person/Title: Stacy James - Finance & Grants Manager

Agency Code: 178

Contact Phone Number: (208) 488-7566

Fiscal Year: 2027

Contact Email: stacy.james@wdc.idaho.gov

	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	AD
	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]	MO E or MO U requiremen ts? [Y]	State Match Requirement? [Y]	State Description & Amount	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) §67-1917(1)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures § 67-1917(1)(d), I.C.	FY 2026 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2026 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2027 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2027 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. §67-1917(2), I.C.	Plan for Reduction	
17.258	F	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Adult Program	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		\$60,300.00	OG	Y	N	O		\$50,880.48	\$0.00	\$51,525.76		\$57,137.33	\$52,985.25		\$61,152.00	\$61,152.00	\$62,700.00	\$62,700.00	2.53%	2.53%	
17.259	F	United States Department of Labor	Workforce Innovation and Opportunity Act (WIOA) Formula Youth Program	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		\$63,500.00	OG	Y	N	O		\$53,594.18	\$0.00	\$54,286.07		\$60,198.27	\$55,823.75		\$64,428.00	\$64,428.00	\$66,100.00	\$66,100.00	2.60%	2.60%	
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		\$55,600.00	OG	Y	N	O		\$47,041.15	\$0.00	\$475,338.65		\$52,715.99	\$48,885.20		\$56,420.00	\$56,420.00	\$57,900.00	\$57,900.00	2.62%	2.62%	
17.285 (Federal Award ID #: AP-35078-20-60-A-16)	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 16-24 years old. During grant period, the partnership will serve 800 youth, resulting in a minimum of 400 registered apprentices. This project funding will lead to a sustainable organizational model that will continue to serve Idaho's employers and youth beyond the grant.		GVWD	Capped	Short-term	9/30/2024	\$2,490,630.00	OG	Y	N	O		\$627,594.54	\$0.00	\$705,254.74		\$76,695.98	\$120,348.19		\$0.00	\$0.00	\$0.00	\$0.00	0.00%	0.00%	>50% reduction effective 7/1/2025 (100%). Reduction amount is \$669,200 of FY25 appropriation. There are two federal funding sources received in this fund - YARG & WIOA; YARG is a one time federal funding (award) set to sunset 9/30/2024, no renewal or extension available, only authority to finalize obligation payments. 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 at pre-award levels thus no additional State resources required. All OE, PC and contractual agreements in accordance with the terms and agreement of award, will cease on or before 30 days after final disbursement. Assistance will be provided to the 1 FTE to find another position due to the limited position ending.
21.027	O	United States Department of Treasury	American Rescue Plan Act of 2021-Coronavirus State and Local Initiatives	ARPA funds are appropriated to support workforce training initiatives and child care expansion grants.		GVWD	Capped	Short-term	12/31/2026	\$80,000,000.00	OT	Y	N	O		\$11,967,102.35	\$0.00	\$18,748,830.86		\$0.00	\$17,111,517.60		\$32,234,627.10	\$32,234,627.10	\$0.00	\$0.00	0.00%	-100.00%	>50% reduction effective 7/1/2025 (100%). Grant funding was \$15MM FY22, \$25MM FY23 and \$40MM FY24 for a total of \$80MM. The appropriation for FY is authority to continue expending funds applicable to the \$80MM. FY26 shows RE-appropriation not to exceed cash on hand in the amount of \$32,234,627.10. If all funds are expending in FY26, the expenditures for FY27 are zero, thus the change is the total of FY26 projected expenditures - \$32,234,627.10. This amount differs from the grant fund 34430 Appropriation FY26 - \$809,500 & FY27 - \$834,300; a change in appropriation authority of \$24,800. This is a one time federal funding and program will continue operations through fund re-appropriation and/or encumbrances through sunset date of 12/31/2026. 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). No additional State resources or funding are expected to comply with the period of performance established planning, management and reporting in support of eligible COVID-19 public economic responses.
Total										\$82,670,030.00				###		\$12,746,212.70	\$0.00	\$20,035,236.08	\$0.00	\$246,747.57	\$17,389,559.99	\$0.00	\$32,416,627.10	\$32,416,627.10	\$186,700.00	\$186,700.00	N/A	-98.42%	
Total FY 2025 All Funds Appropriation (DU 1.00)			\$146,893,800																										
Federal Funds as Percentage of Funds §67-1917(1)(e), I.C.			11.84%																										

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 up to \$182,000 passed through by IDOL; WDC to provide oversight in delivery of services for workforce under WIOA Title IB.
21.027	Grant A	The WDC received a \$80M allocation from Idaho Coronavirus State Fiscal Recovery Fund. The funds are used to support personnel and operating expenses for project staff and subawards to fulfill requirements of the grant.

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

## AGENCY INFORMATION

AGENCY NAME:	Idaho Workforce Development Council	Division/Bureau:	
Prepared By:	Stacy James	E-mail Address:	<a href="mailto:stacy.james@wdc.idaho.gov">stacy.james@wdc.idaho.gov</a>
Telephone Number:	208-488-7566	Fax Number:	
DFM Analyst:	Jacob Sauer	LSO/BPA Analyst:	Brooke Dupree
Date Prepared:	8/29/2025	Fiscal Year:	2027

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

Facility Name:	Capitol Annex					
City:	Boise	County:	Ada			
Property Address:	514 W Jefferson				Zip Code:	83702
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

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## WORK AREAS

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	22	22	22	22	22	22
Full-Time Equivalent Positions:	14					
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

## SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	3,962	4,320	4,320	4,320	4,320	4,320

## FACILITY COST

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

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$58,519	\$63,807	\$63,807	\$63,807	\$63,807	\$63,807

## SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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 [Grace.Paduan@adm.idaho.gov](mailto:Grace.Paduan@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: Workforce Development Council -178)**

FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	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	2027	request	4,320	\$ 14.77	\$ 63,807	22	196	20 FTPs, 2 interns
Boise	2026	estimate	4,320	\$ 14.77	\$ 63,807	16	270	14 FTPs, 2 interns
514 W Jefferson	2025	actual	3,962	\$ 14.77	\$ 58,519	16	248	14 FTPs, 2 interns
83702	Change (request vs actual)		358	\$ 14.77	5,288	6	-51	meeting space & projected FY27 agency consolidation with ID STEM AC
Adminstration/Headquarters of the Workforce Development Council.	Change (estimate vs actual)		358	\$ 14.77	5,288		22	
	2027	request		\$ -	\$ -		-	
	2026	estimate		\$ -	\$ -		-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
	2027	request		\$ -	\$ -		-	
	2026	estimate		\$ -	\$ -		-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
	2027	request		\$ -	\$ -		-	
	2026	estimate					-	
	2025	actual		\$ -	\$ -		-	
	Change (request vs actual)			\$ -				
	Change (estimate vs actual)			\$ -				
TOTAL (PAGE _____)	2027	request	4,320	\$ 14.77	\$ 63,807	22	196	
	2026	estimate	4,320	\$ 14.77	\$ 63,807	16	270	
	2025	actual	3,962	\$ 14.77	\$ 58,519	16	248	
	Change (request vs actual)		358	\$ 14.77	\$ 5,288	6	-51	
	Change (estimate vs actual)		358	\$ 14.77	\$ 5,288		22	
TOTAL (ALL PAGES)	2027	request			\$ -			
	2026	estimate			\$ -			
	2025	actual			\$ -			
	Change (request vs actual)							
	Change (estimate vs actual)							

## 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 charged 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 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.

The Executive Order was updated again in 2024 (now 2024-02) with no substantive changes to the roles and responsibilities of the Council.

### Core Functions/Idaho Code

Chapter 12, Title 72 governs the Workforce Development Council. This Chapter and the Governor's Executive Order (2024-02) 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 13 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 2022	FY 2023	FY 2024	FY 2025
General Fund	\$0	\$0	\$0	\$0
Dedicated	\$3,949,829	\$4,820,941	<sup>9</sup> \$86,892,784.71	\$88,917,397.14
Federal– ARPA	\$15,000,000	\$25,000,000	\$40,087,351.80	\$23,430.24
Federal – CARES	\$148,929	\$0	\$0	\$0
Federal - Grants	\$763,766	\$767,526	\$905,925.91	\$246,747.58
<b>TOTAL</b>	<b>\$19,862,524</b>	<b>\$30,588,467</b>	<b>\$127,885,962.42</b>	<b>\$89,187,574.96</b>

Expenditure	*FY 2022	*FY 2023	*FY 2024	FY 2025
Personnel Costs	\$574,978	\$890,426	\$1,375,429	\$1,336,349
Operating Expenditures	\$664,062	\$841,400	\$1,619,019	\$2,950,980
Capital Outlay	\$0	\$0	\$0	\$0
Trustee Benefits	\$5,051,353	\$16,511,302	\$23,365,593	\$46,833,569
<b>TOTAL</b>	<b>\$6,290,393</b>	<b>\$18,243,128</b>	<b>\$26,360,041</b>	<b>\$49,120,898</b>

\*Expenditure amounts were updated from previous submissions after it was identified that expenditures were only being reported from one fund. This submission includes all funds.

### Profile of Cases Managed and/or Key Services Provided

The function of the Workforce Development 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 Workforce Development Council provides services to the public through the Idaho LAUNCH program and grants made through the Workforce Development Training Fund (WDTF). Funding for LAUNCH currently comes primarily from the In-Demand Careers Fund and American Rescue Plan Act (ARPA). Idaho LAUNCH for Students supports graduating high school seniors to offset the costs of post-secondary training. Once awarded, the funds are paid directly to the provider by the Council.

The WDTF is invested through:

- Employer Grants; including Registered Apprenticeship Incentives
- Industry Sector Grants
- Innovation Grants
- Outreach Projects
- Idaho LAUNCH for Adults

The table below shows key metrics for WDTF and LAUNCH. An annual report on the Workforce Development Training Fund and the in-demand careers fund is provided to the Governor and Legislature annually in December and January.

Cases Managed and/or Key Services Provided	FY 2022	FY 2023	FY 2024	FY 2025
WDTF Grants Awarded	22	13*	29	21
Idaho LAUNCH for Adults Awards	1,286 / \$4.2M	3,840 / \$13M	3,665 / \$11M	2,535 / \$7M
Idaho LAUNCH for Graduating High School Seniors Awards**	NA	NA	NA	6,500

\* 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.

\*\*Idaho LAUNCH for Students is funded by the in-demand careers fund.

**Part II – Performance Measures**

Performance Measure	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<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	Next Steps – visits increased by 34%, visit length up by 9%. <sup>2</sup> Idaho LEADER (Work based Learning) was inactive this year. Idaho <sup>3</sup> Launch – visits decreased by 43%, visit length was up by 12%.	Percentage of visits to each site increased by more than 10%.	Next Steps – Visits increased by 71%, Adult LAUNCH – Visits increased by 3%, LEADER – Visits increased by 345%	Next steps – visits increased by 18%. <sup>4</sup> Idaho LEADER (Work based Learning) was inactive this year. Adult LAUNCH visit numbers were unavailable due to a change in vendor.
	target	<sup>1</sup> Increase visits for each site by 10% increase visit length by 5%.	Increase visits to each site by 10%.	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	<sup>5</sup> 459	186	175	167
	target	75	200	175	<sup>6</sup> 150 200

3. Increase percentage of industry sector, innovation, and outreach awards from the workforce development training fund. <sup>7</sup>	actual	86%	<sup>8</sup> 69%	<sup>10</sup> 72%	86%	
	target	75%	80%	<sup>9</sup> 80%	80%	80%

## Performance Measure Explanatory Notes

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

<sup>2</sup> During FY 2022 this site was placed on hold to balance the increased programmatic work.

<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 FY2022.

<sup>4</sup> During FY2025 this site was placed on hold to balance the increased programmatic work.

<sup>5</sup> Number of youth, age 16-24, placed in registered apprenticeship programs based on approved federal project plan through FY24. As of FY25, funding for the youth apprenticeship programs was continued through WDTF funding.

<sup>6</sup> Between July of 2020 and June of 2024 the Youth Apprenticeship Program in Idaho was funded through a US DOL Youth Apprenticeship Readiness Grant (YARG). The number of completers was based on the YARG outcomes. The 150 youth apprentices anticipated for FY25 aligns with the outcomes of an innovation grant awarded by the Council to Idaho Business for Education for service youth apprentices 16-24.

<sup>7</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>8</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>9</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.

<sup>10</sup> Awards for FY24 include ARPA funds and \$15 million general fund transfer to the Workforce Development Training Funds to fund grants supporting the expected semiconductor industry growth in the State.

### Leadership

The effectiveness of the Workforce Development Council is strongly influenced by the Governor's leadership and partnerships with employers. 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 consists of 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.

Integration of Idaho's STEM Action Center

During FY 2025, the Governor's Office directed the executive director at the Workforce Development Council to assume leadership of the STEM Action Center, and an administrator was assigned as the agency head, beginning the process of preparing a recommendation as to the future of the STEM AC. After a detailed analysis of all programs, impact, stakeholder feedback, and successful evolution of STEM education in Idaho over the past decade it is recommended that STEM AC be consolidated within WDC.

This strategic consolidation builds on a decade of successfully embedding science, technology, engineering, and math (STEM) education throughout Idaho and creates a more streamlined approach to aligning educational pathways with workforce needs. By integrating STEM Action Center with Idaho Workforce Development, the state enhances its ability to connect STEM education at all levels with the skills required to fill Idaho's in-demand careers.

This proposed consolidation will be further considered during the 2026 legislative session. If passed, we expect full implementation of this consolidation beginning in FY 2027.

Funding

During FY26 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.

**For More Information, Contact:**

Contact Name: Wendi Secrist  
Title/Position: Executive Director  
State Agency: Idaho Workforce Development Council  
Address: 514 W Jefferson, Rm 131  
Boise, ID 83720  
Phone: (208) 488-7560  
E-mail: [wendi.secrist@wdc.idaho.gov](mailto:wendi.secrist@wdc.idaho.gov)

## ***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: Workforce Development Council

Wendy Seaton  
Director's Signature

8/28/25  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

Agency: Workforce Development Council

178

Decision Unit Number 12.72 Descriptive Title ID STEM AC Consolidation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	712,400	0	0	712,400
55 - Operating Expense	1,823,000	0	0	1,823,000
70 -	0	0	0	0
80 - Trustee/Benefit	500,000	0	0	500,000
Totals	3,035,400	0	0	3,035,400
Full Time Positions	6.00	0.00	0.00	6.00

Appropriation Unit: Workforce Development Council

GVWD

## Personnel Cost

500 Employees	495,809	0	0	495,809
512 Employee Benefits	109,971	0	0	109,971
513 Health Benefits	106,620	0	0	106,620
Personnel Cost Total	712,400	0	0	712,400

## Operating Expense

570 Professional Services	1,823,000	0	0	1,823,000
Operating Expense Total	1,823,000	0	0	1,823,000

## Trustee/Benefit

885 Non Federal Payments Subgrantees	500,000	0	0	500,000
Trustee/Benefit Total	500,000	0	0	500,000

## Full Time Positions

FTP - Permanent	6.00	0.00	0.00	6.00
Full Time Positions Total	0	0	0	0
	3,035,400	0	0	3,035,400

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

The Idaho Workforce Development Council (WDC) recommends full integration of the Idaho STEM Action Center (STEM AC) with the WDC beginning in FY27. The WDC is charged with serving as the state's coordinating body on matters related to workforce development policy and programs per Idaho Code 72-1201 (1)(a). Following a thorough analysis of the mission/vision, programs, staffing and budget of the STEM AC, the Governor, STEM AC and WDC believe there are efficiencies and cost savings to be gained, along with alignment for workforce development activities from K-Career at the state and local level.

If approved, this integration will result in the shift of 6 of the 8 FTP from the STEM AC to the WDC, along with \$3,035,400 in General Funds that were previously appropriated. The net savings to the State of Idaho are 2.0 FTP, \$339,000 in General Funds, and \$2,929,900 in Dedicated Fund Spending Authority.

The General Funds transfer includes T/B Payments to meet legislative intent that \$500,000 be utilized to provide computer science grants as directed in Senate Bill 1381 of the 2020 Session.

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

N/A

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

Executive Agency Legislation is proposed for the 2026 Session to repeal the majority of Idaho Code that established the STEM Action Center and integrate the responsibilities into Idaho Code 72-1201 for the Workforce Development Council.

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

The FY27 STEM Action Center maintenance budget request is:

Fund	PC	OE	CO	T/B	Total
10000 (General)		\$940,400	\$1,343,200		\$90,500
				\$1,000,000	\$3,374,100



24000 (Dedicated \$0	\$100,000	\$0		\$2,829,900	\$2,929,900
Total	\$940,400	\$1,443,200	\$90,500	\$3,829,900	\$6,304,000

The transfer of resources to the WDC results in a net reduction of 2.0 FTP along with \$339,000 (inclusive of PC and OE) in General Funds and \$2,929,900 in Dedicated Fund Spending Authority.

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

Fund	PC	OE	CO	T/B	Total
10000 (General)	\$712,400	\$1,823,000	\$0	\$500,000	\$3,035,400

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

This request transfers six of the eight existing positions from the STEM AC to the WDC (two positions are being permanently reverted). The PC associated with the request reflects current pay rates along with the 1% placeholder for CEC. If approved, the percentage will need to be adjusted to ensure that sufficient PC is available to implement the approved CEC.

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

All positions are full-time and include benefits. They will be shifted from non-classified to classified at the beginning of FY27.

- 1.0 Bureau Chief, pay grade 13
- 2.0 Program Manager, pay grade 11
- 1.0 Financial Specialist, Principal, pay grade 10
- 1.0 Project Coordinator, pay grade 9
- 1.0 Financial Technician, Senior, pay grade 6

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

Transitioned staff are still aligned to the core functions of the STEM AC as integrated into the executive agency legislation for the WDC (72-1201):

To coordinate and promote science, technology, engineering, and mathematics (STEM) education, skills training and workforce alignment across education, industry, and government including:

- Oversee and support statewide STEM initiatives, including the integration of project-based and work-based learning opportunities;
- Provide for professional development aligned with career readiness and industry needs; and
- Encourage collaboration with private entities to support STEM education through funding, in-kind contributions, and programmatic partnerships in furtherance of Idaho's long-term economic prosperity.

As a combined agency, the new org chart includes three strategy-aligned bureaus to efficiently deliver the programs and services of the WDC. See attached org chart. Positions in blue are existing WDC positions, positions in purple are the transitioned STEM AC positions.

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

Ongoing OE will cover costs associated with providing professional development to educators through programs such as iSTEM, teacher externships, and project-based/work-based learning. It also supports the EcosySTEM which provide for community-based STEM engagement throughout the state, computer science initiatives, and the regional and national science fairs.

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

N/A

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

N/A

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

The citizens of Idaho are being served by this request. This is an effort to decrease government spending, increase efficiencies, and align STEM education efforts with workforce development initiatives.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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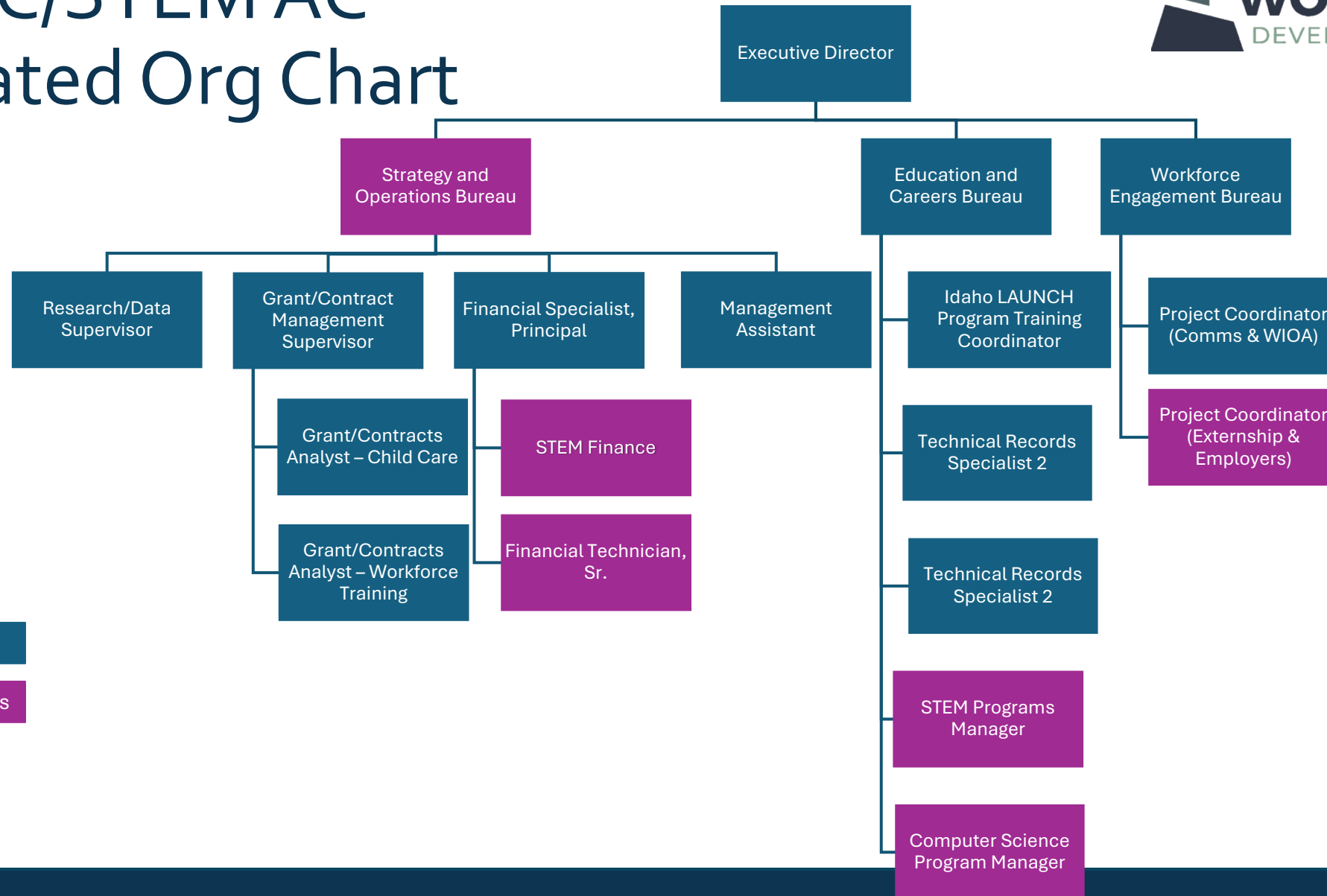
N/A

**What is the anticipated measured outcome if this request is funded?**

---

N/A

# WDC/STEM AC Integrated Org Chart



WDC Positions

STEM AC Positions

**WDC & ID STEM CONSOLIDATION FY27**  
**SUMMARY FOR 5100 12.72 ID STEM LINE ITEM**

	PC	OE	CO	TB	TOTAL
<b>FY 2027 TOTAL MAINTENANCE</b>	940,700.00	1,343,200.00	90,500.00	1,000,000.00	3,374,400.00
REVERT CO FUNDS PER STATE SPENDING IMPACT STATEMENT			(90,500.00)		(90,500.00)
REVERT OE FUNDS PER STATE SPENDING IMPACT STATEMENT		(15,000.00)			(15,000.00)
REVERT PC FUNDS PER STATE SPENDING IMPACT STATEMENT	(233,533.00)				(233,533.00)
TRANSFER TO WDC OE TO PC	5,200.00	(5,200.00)			-
TRANSFER TO WDC TB TO OE		500,000.00		(500,000.00)	-
<b>FY27 12.72 ENTRY TO WDC</b>	<b>712,367.00</b>	<b>1,823,000.00</b>	<b>-</b>	<b>500,000.00</b>	<b>3,035,367.00</b>
				REVERSION	<b>90,500.00</b>
				REVERSION	<b>15,000.00</b>
				REVERSION	<b>233,533.00</b>
					<b>3,374,400.00</b>
					TRUE

Open: Do we account for the 12.79 request above????

EXCERPT FROM "S:\Legislature\2026 WDC STEM AC Integration\EALS Fiscal Note Reversion Amounts and Detail - FINAL.xlsx"

State Spending Impact				
Fiscal Year	General	Dedicated	Federal	Total
FY 2026	\$0	\$0	\$0	\$0
FY 2027	(\$339,033)	(\$2,929,900)	\$0	\$0
FY 2028	\$0	\$0	\$0	\$0
FY 2029	\$0	\$0	\$0	\$0
FY 2030	\$0	\$0	\$0	\$0
Five-Year Total	\$0	\$0	\$0	\$0
B13 Detail				
PC	OE	CO	TB	TOTAL
233533	15000	90500	0	339033

**EXCERPT FROM FY27 178 5100 12.72 ID STEM**

FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						GVST
10000	General	8.00	940,700	1,343,200	90,500	1,000,000	3,374,400
OT 10000	General	0.00	0	0	0	0	0
24000	Dedicated	0.00	0	100,000	0	2,829,900	2,929,900
		8.00	940,700	1,443,200	90,500	3,829,900	6,304,300

**EXCERPT FROM 5100 DU 12.72**

ID	Form	Agency	DU	Form Name	FTP Total	PC Total	OE Total	CO Total	TB Total	Total
45400	5100	178 - Workforce Development Cou	12.7x - Omnibus Decisions	11. Line Item & Supp Req	6.00	\$712,433	\$1,933,700	\$0	\$500,000	\$3,1

+ Add New
Copy

Q Search

Row	Audit Trail	Approp*	Fund*	Org CC	Program	Project	Account*	OG / OT*	Line #	FTP	Request Amount*	Comments / Notes	
1		GWWD	10000	0	0	0	500	OG	1000	0.00	4,900	CEC 1%	
2		GWWD	10000	0	0	0	512	OG	1000	0.00	1,100	CEC 1% VB	
3		GWWD	10000	0	0	0	513	OG	1000	0.00	0	FY27 HB INC	
4		GWWD	10000	0	0	0	570	OG	1000	0.00	1,822,700		
5		GWWD	10000	0	0	0	885	OG	1000	0.00	500,000		

Records per page: 50

Records: 1 - 5 of 5 - Pages: 1

Agency: Workforce Development Council

178

Decision Unit Number12.79

Descriptive TitleITS Recommended Replacement Items Only

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	3,700	0	0	3,700
70 -	0	0	0	0
80 - Trustee/Benefit	0	0	0	0
Totals	3,700	0	0	3,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Workforce Development Council

GVWD

Operating Expense				
625 Computer Supplies	3,700	0	0	3,700
Operating Expense Total	3,700	0	0	3,700
	3,700	0	0	3,700

Explain the request and provide justification for the need.

2 replacement laptops to allow staff to complete work efficiently with no CPU issues.

Replacement laptops are on an as needed basis. Existing laptops are failing, hampering meeting presentation loads, screen freezes, struggle to load pages, connectivity issues, overheating. Staff require new laptops to perform their respective roles and avoid the impeding "black screen".

If a supplemental, what emergency is being addressed?

N/A

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

ITS Technology Purchase and Use Attestation Letter & ITS Approved Budget Planning

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

OT General Funds 10000 OE \$3,700

What resources are necessary to implement this request?

ITS Service Request

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.

OT General Funds 10000 OE \$3,700

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

N/A

Provide detail about the revenue assumptions supporting this request.

N/A

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

---

With replacement laptops, Staff will be able to continue performing their assigned roles as required by their position.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

N/A

**What is the anticipated measured outcome if this request is funded?**

---

N/A

## **Office of Information Technology Services**

### **Technology Purchase and Use Attestation Letter**

Date: 8/18/2025

To: STEM Action Center - 17900

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the STEM Action Center IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by STEM Action Center. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement, or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.

ITS Recommended Hardware Refresh Data Download												
Agency	Service	Count	Subtotal before Inflation	FY	Estimated Inflation	Total	Current Serial Number	Current Model Number	New Model Info	OBJECTID	Replacing?	Notes
STEM	STEM Switch and Access Point Replacement	1	4,400	FY 2027	20	6,344	TBD	Cisco 2901	Juniper SRX340	685	NO	STEM AC is moving to a new building in FY 2026 and beyond, so it is not necessary to move forward with replacements.
STEM	STEM Switch and Access Point Replacement	1	1,700	FY 2027	20	6,344	TBD	Juniper AP43	Juniper AP47	686	NO	Same as above
STEM	STEM LAPTOP		1,550	FY 2027	20	1,860	JJ31DY3	Latitude 5440	TBD	3193	YES	Computer is already having issues related to age. They need to be replaced so that the user can be productive and efficient.
STEM	STEM LAPTOP		1,550	FY 2027	20	1,860	7GGVWL3	Latitude 5530	TBD	3194	YES	Same as above
						3,720						





# STEM Action Center

## FY 2027 Budget Planning Tool for IT Services

Due to a known issue, if you need to refresh the page, please click the link again, rather than using the refresh button on your browser. We are working with the

Home
SWCAP Allocation
Include in Agency Budget: Services/Lic
Include in Agency Budget: Network/Te
Include in Agency Budget: Hardware S
Include in Agency Budget: Hardware R
Include in Agency Budget: Projects
Potential IT Expenses Not Included
Data Downloads

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This budget packet presented to ITS-supported agencies is designed to help customers understand their full IT spend for the upcoming fiscal year and budgeting process. With some exceptions noted on the final page (named "Potential IT expenses not included") customers should be able to track any bill received during the designated fiscal year back to an item on this budget packet.

Like any budget project, though, the figures included in this packet are best-effort projections. Actual expenses may vary from projections for dozens of reasons. But there should not be any expenses that are completely unexpected. This document should be considered a draft or working document until Aug. 29. If you need more firm numbers before that please contact your SDM.

### Budget timeline

- **March 15** : Final deadline for agency and ITS to submit projects to be included in the FY 2027 budget package.
- **May** : ITS provides FY 2027 budget package to agencies.
- **August 1** : Agency deadline to submit IT approval requests to ITS.
- **August 29** : Budget submissions due to DFM/LSO by 5 p.m. MT (see BDM)
- **Mid-October** : SWCAP released by DFM; distribution string updates within Sherpa
- **Early January** : JFAC begins formal review of agency budgets.

## Summary

SWCAP Allocation	\$45,647
Operations (from FY 2026 Estimated Billing)	\$38,020
Predictive Enterprise Licensing (estimate FY 2026)	\$7,627
Agency Expenses	\$15,419
Services/Licenses (estimate FY 2027)	\$1,869
Network/Telecom (from FY 2024 total)	\$13,190
Hardware Support (estimated FY 2027)	\$360
ITS Recommended Equipment Refresh / Agency	\$16,408
Hardware Refresh (estimate FY 2027)	\$16,408
Projects (from Budget Register)	\$0

Expense									
Account.									
To									
Accountin			Employee. Employee		Work				
g Entity			Employee		Assignmen				Time Record
			FullName		t		Amount	Currency	Date
178			255719 JEFFREY ROBERT BACON		1		2,500.00	USD	4/13/2024
							PayCode	PayCode. Description	
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