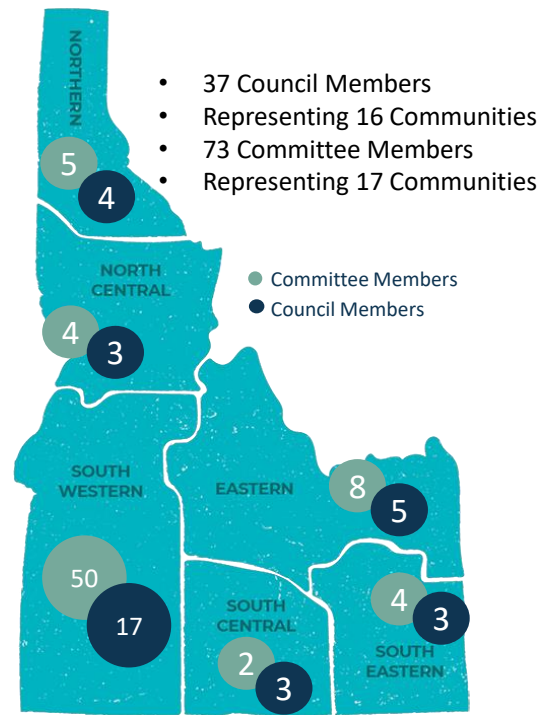
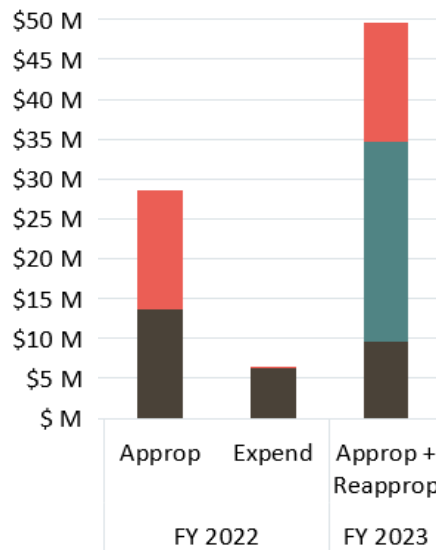


Our work gets Idahoans into the careers they want and puts them on a path to prosperity. We also make sure Idaho's employers have the highly educated, highly skilled talent they need to thrive, today and into the future. We do it by bringing cohesion and providing the expertise and funding to set things in motion for our workforce development partners throughout the state.



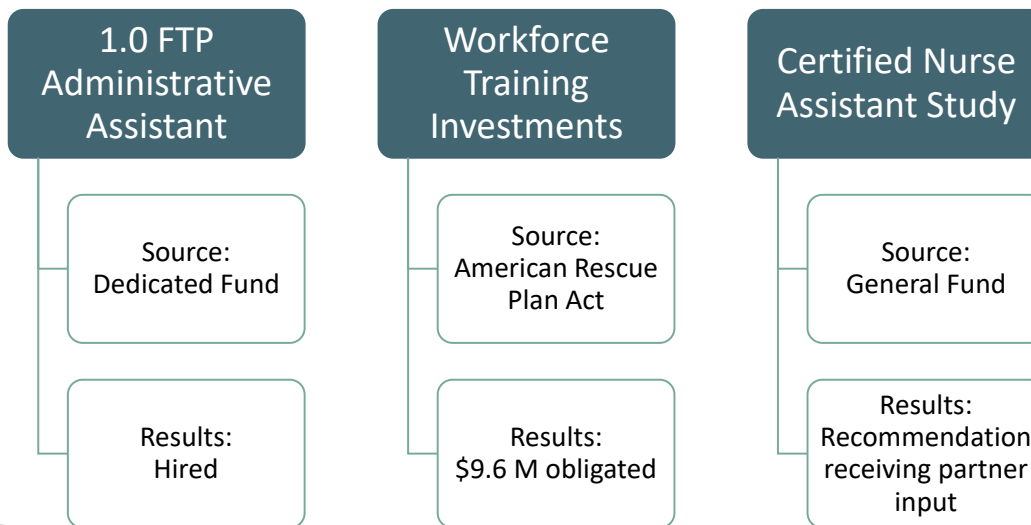
- 37 Council Members
- Representing 16 Communities
- 73 Committee Members
- Representing 17 Communities

Statutory Authority Title 72, Chapter 12



FY 2022 Expenditures & Supplemental

Attachment 10



FY 2023 Line-Item Updates

	0.00	0	0	17,500,000	17,500,000
1. Semiconductor Workforce Training					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a cash transfer of \$15,000,000 from the General Fund to the Workforce Development Training Fund and \$15,000,000 onetime in trustee and benefit payments from the Workforce Development Training Fund to provide grants that invest in the talent pipeline for semiconductor manufacturers.</i>					
Governor's Recommendation	0.00	15,000,000	15,000,000	0	30,000,000
Other App Adjustments					

FY 2023 Recommendation – LBB 6-154

See 72.1201 (c)

1. CEC Funding Shift

The Workforce Development Council (WDC) has an agreement in place with the Idaho Department of Labor (DOL) to utilize federal funds for half of the personnel cost of the WDC executive director and management assistant. The Workforce Innovation and Opportunity Act (WIOA) grant that the Workforce Development Council receives as a subaward from the Idaho Department of Labor is to offset the cost associated with the WDC serving as the State and Local Workforce Development Board under the WIOA. The change in employee compensation included in the FY 2023 budget did not adequately fund the 50/50 funding split. As a result, the Workforce Development Council requests \$13,300 ongoing from the Federal Grant Fund to balance employee compensation equally between dedicated funds and federal funds.

Agency Request	0.00	0	0	13,300	13,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>13,300</i>	<i>13,300</i>

FY 2024 Line-Item Recommendation - LBB 6-155

2. New Space Lease

At the beginning of FY 2023 the Workforce Development Council moved from their colocation with the Department of Labor to the Capitol Annex Building (former Ada County Courthouse). This move allowed the agency to expand from ~1,000 sqft to ~4,000 sqft. The agency requests \$33,600 ongoing from the Idaho Workforce Development Training Fund to cover the new lease amount. The requested amount represents the difference between the old lease and the estimated cost of the new lease.

Agency Request	0.00	0	33,600	0	33,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>33,600</i>	<i>0</i>	<i>33,600</i>

FY 2024 Line-Item Recommendation – LBB 6-155



3. Idaho Launch Expansion

Agency Request	0.00	0	0	0	0
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During the 2022 Extraordinary Session, H1 was approved by the Legislature, signed into law by the Governor, and included the creation of an In-Demand Careers Fund, which consists of moneys transferred from sales tax collections, among other sources. Found in Section 33-4305, Idaho Code, moneys in the fund are subject to appropriation. The Governor recommends 6.00 FTP and \$4,000,100 ongoing and \$999,900 onetime from the In-Demand Career Fund to expand the Idaho Launch program.

The Idaho Launch program began in November 2020 and provides up to \$7,500 towards the cost of education and training aligned to in demand occupations that typically would not qualify for federal financial assistance. Currently, the program is available to any Idahoan who commits to working in Idaho for at least one year beyond the completion of training. Over \$11 million has been obligated for over 3,800 participants through November 30, 2022.

The expansion of the program would provide eligible Idaho high school graduates with a minimum of \$8,500 to use towards any accredited Idaho postsecondary program or training program approved by the Workforce Development Council. The recommended funding for FY 2024 would be used to procure, develop, and/or connect platforms to accept applications, document eligibility, and administer student accounts.

Governor's Recommendation	6.00	0	5,000,000	0	5,000,000
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FY 2024 Line-Item Recommendation – LBB 6-156

51. Childcare Infrastructure Grants

For FY 2024, the Workforce Development Council requests \$15,000,000 ongoing from the ARPA State Fiscal Recovery Fund for childcare infrastructure grants. This request will make the funds appropriated in FY 2022 and reappropriated into FY 2023 ongoing for the life of the available moneys. The personnel costs support two limited service positions: a Financial Specialist Principal and a Grants/Contracts Operations Analyst.

The child care expansion grants are used to offset costs for employers to provide childcare as an employment benefit, childcare providers who are working with employer partners to expand number of children served, and to support recruitment and training of childcare staff.

S1411 of 2022 provided the Workforce Development Council a onetime supplemental appropriation of 2.00 FTP and \$15,000,000 from the ARPA State Fiscal Recovery Fund (SFRF) to provide childcare infrastructure grants and carryover authority for any related unencumbered and unspent appropriation balances from FY 2022 into FY 2023. The Governor approved the agency for 2.00 FTP for FY 2023 to assist the agency in managing the reappropriated grant moneys. The total amount obligated from the State Fiscal Recovery Fund for Childcare Infrastructure Grants is \$30,000,000 over 5 years.

Agency Request	0.00	0	0	15,000,000	15,000,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	15,004,600	15,004,600

FY 2024 Line-Item Recommendation – LBB 6-156

52. Workforce Training Grants Management

\$1411 of the 2022 appropriated 2.00 FTP and \$25,000,000 ongoing from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for workforce training and apprenticeships, with \$123,600 for personnel costs. The agency has been experiencing difficulties filling the limited service position as funded for FY 2023. To increase the competitiveness of the positions, the agency requests \$11,900 ongoing from the ARPA State Fiscal Recovery Fund to increase available employee compensation.

Agency Request	0.00	0	0	11,900	11,900
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	0	0	12,200	12,200
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FY 2024 Line-Item Recommendation – LBB 6-156

LBB 6-154:

The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	16,400	10,700	27,100
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DHR Consolidation

Agency Request	0.00	0	0	0	0
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The Governor recommends an increase of \$15,300 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	0.00	0	9,700	5,600	15,300
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FY 2024 Line-Item Recommendation – LBB 6-156

Budget Law Exemptions

The Workforce Development Council requests authority to carry over its unencumbered and unspent appropriation balances from FY 2023 into FY 2024 from the General Fund for a CNA pipeline study and from the ARPA State Fiscal Recovery Fund for Childcare Infrastructure Grants and Workforce Training Grants. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor to include unencumbered and unspent appropriation balances for workforce training from the Workforce Development Training Fund in an amount not to exceed \$15,000,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.

Governor's Recommendation	0.00	0	0	0	0
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FY 2024 Line-Item Recommendation – LBB 6-157



Increase the economic mobility of Idahoans through education and training that leads to wage gains and retention.