

# Workforce Development Council

Analyst: Bybee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2020 Total App</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Approp</b>	<b>FY 2022 Request</b>	<b>FY 2022 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	8,425,900	6,386,400	12,751,300	8,442,700	8,440,000
Federal	145,200	142,500	143,500	900,000	897,800
<b>Total:</b>	<b>8,571,100</b>	<b>6,528,900</b>	<b>12,894,800</b>	<b>9,342,700</b>	<b>9,337,800</b>
Percent Change:		(23.8%)	97.5%	(27.5%)	(27.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	484,500	465,100	492,000	589,300	584,400
Operating Expenditures	402,100	376,800	402,800	432,400	432,400
Trustee/Benefit	7,684,500	5,687,000	12,000,000	8,321,000	8,321,000
<b>Total:</b>	<b>8,571,100</b>	<b>6,528,900</b>	<b>12,894,800</b>	<b>9,342,700</b>	<b>9,337,800</b>
Full-Time Positions (FTP)	5.00	5.00	5.00	6.00	6.00

## Division Description

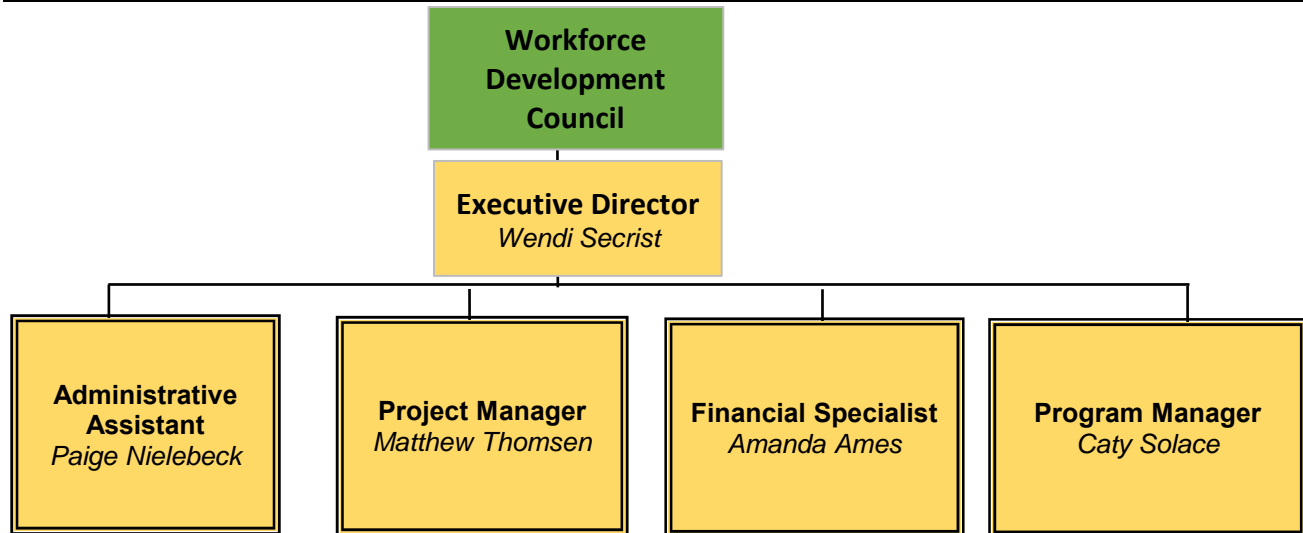
Authorized in Title 72, Chapter 12, Idaho Code, the Workforce Development Council was created under the Office of the Governor through H432 of 2018. The requirements, goals, and objectives of the Workforce Development Council include: 1) increase public awareness of and access to career education and training opportunities; 2) improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce; 3) provide for the most efficient use of federal, state, and local workforce development resources; 4) fulfill the requirements of the State Workforce Investment Board as set forth in the Workforce Innovation and Opportunity Act (WIOA); and 5) develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund.

# Workforce Development Council

## Agency Profile

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### Organizational Chart and Grant Awards



The Workforce Development Training Fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under Section 72-1203, Idaho Code, and maintained separately in the state treasury. Moneys are used to provide or expand training and retraining opportunities for Idaho's workforce along with providing public information and outreach on career education and workforce training opportunities. The council provides four different grant types to employers or colleges and universities for the general purpose of providing employee or future employee training.

**Employer grants** are available to Idaho employers who are increasing their current workforce and/or retraining existing workers with skills necessary for specific economic opportunities or industrial expansion initiatives.

**Industry Sector grants** are designed to engage employers in developing new training solutions that address Idaho's workforce issues and fill skills gaps.

**Innovation grants** fund projects that address local workforce development needs. Projects may provide skills training to individuals and/or assist individuals with connecting to careers. New or enhanced training must address specific employer-identified skills gaps in the community; training cannot supplant or compete with current training opportunities.

**Outreach and Communication** funding for public information and outreach on career education and workforce training opportunities, including existing education and training programs, and services not funded by the training fund.

### Grant Awards and Remaining Balances:

	Award Amount	Remaining Balance	Projected Payments*
Employer	\$2,654,631	\$2,242,026	\$1,078,926
Industry Sector	\$5,243,179	\$4,954,325	\$1,825,327
Innovation	\$212,071	\$211,177	\$190,591
Outreach	\$923,882	\$923,882	\$436,736
Short-Term Training	\$2,000,000	\$2,000,000	\$0
<b>Total</b>	<b>\$11,033,763</b>	<b>\$10,331,410</b>	<b>\$3,531,580</b>

\*Expected to occur in FY 2021, as of October 21, 2020

**Part I – Agency Profile**

**Agency Overview**

**WDC Mission Statement**

*“We champion strategies that prepare Idahoans for careers that meet employers’ needs.”*

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

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

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

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

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

**Core Functions/Idaho Code**

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

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

- Business Partnership Manager – Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.
- Finance & Grants Manager – Provide for the most efficient use of federal, state and local workforce development resources.
- Chief Communications and Operations Officer – Increase public awareness of and access to career education & training opportunities.

**Revenue and Expenditures**

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	N/A	N/A	-	-
Dedicated	N/A	N/A	\$22,084,670	\$4,206,262
<b>TOTAL</b>			\$22,084,670	\$4,206,262

<b>Expenditure</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel Costs	N/A	N/A	\$434,749	\$465,112
Operating Expenditures	N/A	N/A	\$432,776	\$376,783
Capital Outlay	N/A	N/A	-	-
Trustee Benefits	N/A	N/A	\$4,682,554	\$5,687,004
<b>TOTAL</b>			<b>\$5,550,079</b>	<b>\$6,528,899</b>

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

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

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

- Employer Grants
- Industry Sector Grants
- Innovation Grants
- Outreach Projects

In FY20, the Council approved 26 grants and projects totaling nearly \$4.2m. An annual report on the Workforce Development training fund is provided to the Governor and Legislature annually in February.

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
WDTF Grants Awarded	N/A	N/A	33	26

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	<b>As of July 1, 2019</b>	<b>As of July 1, 2020</b>
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

The Workforce Development Council does not have authority to promulgate administrative rules. In the spirit of assisting the Governor with the Red Tape Reduction Act, the Council assists agencies in review of rules that may be costly, inefficient or outdated. Specifically, the Council is collaborating with the Department of Labor, the Bureau of Occupational Licensing and the Transportation Department, as appropriate.

**Part II – Performance Measures**

Performance Measure (Old)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<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. Develop relationships with HR Associations, industry associations, and industry leaders and present workforce development initiatives.	actual	N/A	N/A	N/A	24	-----
	target	N/A	N/A	N/A	20	N/A
<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. Percentage of sector and innovation grants awards from the workforce development training fund.	actual	N/A	N/A	N/A	67% by number, 92% by amount.	-----
	target	N/A	N/A	N/A	50%	N/A
3. Host Governors Summit on the Future of Work in collaboration with Idaho Business for Education and agency partners.	actual	N/A	N/A	N/A	460 attendees	-----
	target	N/A	N/A	N/A	350 attendees	N/A
<b>Goal 3: Provide for the most efficient use of federal, state and local workforce development resources.</b>						
Objective 3A – Be objective, data driven, and accountable.						
4. Provide an annual report and evaluation for the Workforce Development Training Fund.	actual	N/A	N/A	N/A	Annual report complete, Evaluation will be done in FY2021 (not enough data was available).	-----
	target	N/A	N/A	N/A	Annual Report due in February 2020. Evaluation completed by June 30, 2020.	N/A

Performance Measure (New)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1: - Increase public awareness of and access to career education &amp; training opportunities.</b>					
Objective 1A- Identify, develop, connect, and activate a diverse network of influencers throughout the state that can distribute information and resources in a way appropriate to their locale.					
1. Percentage increase of visits, and visit length, to Next Steps Idaho, Idaho LEADER, and LAUNCH websites.	actual	N/A	N/A	N/A	-----
	target	N/A	N/A	N/A	Increase visits for each site by 30%, increase visit length by 10%.
<b>Goal 2: Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.</b>					
Objective 2A – Create, align, and sustain partnerships with stakeholders to implement workforce development programs.					
2. Number of youth, age 16-24, placed in registered apprenticeship programs.	actual	N/A	N/A	N/A	-----
	target	N/A	N/A	N/A	25
3. Increase percentage of industry sector, innovation, outreach, and short-term workforce training awards from the workforce development training fund.	actual	N/A	N/A	N/A	-----
	target	N/A	N/A	N/A	75%
<b>Goal 3: Provide for the most efficient use of federal, state and local workforce development resources.</b>					
Objective 3A – Be objective, data driven, and accountable.					
4. Implement joint performance reporting across WIOA core partners. Meet or exceed federally negotiated levels of performance.	actual	N/A	N/A	N/A	-----
	target	N/A	N/A	N/A	Baseline(s) identified by June 30, 2021.

**Performance Measure Explanatory Notes**

Leadership

The effectiveness of the Workforce Development Council is strongly influenced by the Governor’s leadership and partnerships with employers. COVID-19 has caused some disruption; however, the Council is well positioned to support Idaho’s economic recovery. In addition, leadership provided by the members of Council is critical for success. The Council is 37 members yet has the responsibility of representing all of Idaho’s employers and citizens.

Collaboration

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

Funding

During FY21 the Council will continue to refine models to forecast the funding needed to support a comprehensive, statewide strategic workforce development plan. It is anticipated that the funding available through the Workforce Development Training Fund will be first to fill the gaps; however, those resources may not be sufficient to address all the needs. Collaboration with the Council's partners to align existing state and federal funding resources to the workforce development plan is also be required. Outside of those resources, the Council may need to seek additional funding from foundations, grants and possibly state general funds.

**For More Information, Contact:**

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# Workforce Development Council

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## FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2020 Original Appropriation</b>							
0305-00	Ded	4.00	390,100	352,100	0	7,684,500	0	8,426,700
0348-00	Fed	1.00	95,400	50,000	0	0	0	145,400
<b>Totals:</b>		<b>5.00</b>	<b>485,500</b>	<b>402,100</b>	<b>0</b>	<b>7,684,500</b>	<b>0</b>	<b>8,572,100</b>
<b>0.44</b>	<b>Rescissions</b>							
0305-00	Ded	0.00	(800)	0	0	0	0	(800)
0348-00	Fed	0.00	(200)	0	0	0	0	(200)
<b>Totals:</b>		<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>
<b>1.00</b>	<b>FY 2020 Total Appropriation</b>							
0305-00	Ded	4.00	389,300	352,100	0	7,684,500	0	8,425,900
0348-00	Fed	1.00	95,200	50,000	0	0	0	145,200
<b>Totals:</b>		<b>5.00</b>	<b>484,500</b>	<b>402,100</b>	<b>0</b>	<b>7,684,500</b>	<b>0</b>	<b>8,571,100</b>
<b>1.21</b>	<b>Net Object Transfer</b>							
0305-00	Ded	0.00	0	190,000	0	(190,000)	0	0
<b>Totals:</b>		<b>0.00</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>(190,000)</b>	<b>0</b>	<b>0</b>
<b>1.61</b>	<b>Reverted Appropriation</b>							
0305-00	Ded	0.00	(16,700)	(215,300)	0	(1,807,500)	0	(2,039,500)
0348-00	Fed	0.00	(2,700)	0	0	0	0	(2,700)
<b>Totals:</b>		<b>0.00</b>	<b>(19,400)</b>	<b>(215,300)</b>	<b>0</b>	<b>(1,807,500)</b>	<b>0</b>	<b>(2,042,200)</b>
<b>2.00</b>	<b>FY 2020 Actual Expenditures</b>							
0305-00	Ded	4.00	372,600	326,800	0	5,687,000	0	6,386,400
	Workforce Development Training		372,600	326,800	0	5,687,000	0	6,386,400
0348-00	Fed	1.00	92,500	50,000	0	0	0	142,500
	Federal Grant		92,500	50,000	0	0	0	142,500
<b>Totals:</b>		<b>5.00</b>	<b>465,100</b>	<b>376,800</b>	<b>0</b>	<b>5,687,000</b>	<b>0</b>	<b>6,528,900</b>
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0305-00	Ded		(16,700)	(25,300)	0	(1,997,500)	0	(2,039,500)
	Workforce Development Training		(4.3%)	(7.2%)	N/A	(26.0%)	N/A	(24.2%)
0348-00	Fed		(2,700)	0	0	0	0	(2,700)
	Federal Grant		(2.8%)	0.0%	N/A	N/A	N/A	(1.9%)
<b>Difference From Total Approp</b>			<b>(19,400)</b>	<b>(25,300)</b>	<b>0</b>	<b>(1,997,500)</b>	<b>0</b>	<b>(2,042,200)</b>
<b>Percent Diff From Total Approp</b>			<b>(4.0%)</b>	<b>(6.3%)</b>	<b>N/A</b>	<b>(26.0%)</b>	<b>N/A</b>	<b>(23.8%)</b>



# Workforce Development Council

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>5.00</b>	<b>0</b>	<b>12,894,800</b>	<b>5.00</b>	<b>0</b>	<b>12,894,800</b>
Noncognizable Funds and Transfers	0.00	0	1,750,000	0.00	0	1,750,000
<b>FY 2021 Estimated Expenditures</b>	<b>5.00</b>	<b>0</b>	<b>14,644,800</b>	<b>5.00</b>	<b>0</b>	<b>14,644,800</b>
Removal of Onetime Expenditures	0.00	0	(6,066,300)	0.00	0	(6,066,300)
Base Adjustments	0.00	0	0	0.00	0	0
<b>FY 2022 Base</b>	<b>5.00</b>	<b>0</b>	<b>8,578,500</b>	<b>5.00</b>	<b>0</b>	<b>8,578,500</b>
Benefit Costs	0.00	0	8,900	0.00	0	1,300
Statewide Cost Allocation	0.00	0	400	0.00	0	400
Change in Employee Compensation	0.00	0	4,400	0.00	0	8,600
<b>FY 2022 Program Maintenance</b>	<b>5.00</b>	<b>0</b>	<b>8,592,200</b>	<b>5.00</b>	<b>0</b>	<b>8,588,800</b>
1. Youth Apprenticeship Readiness Grants	1.00	0	750,500	1.00	0	749,000
Carryover Authority Request	0.00	0	0	0.00	0	0
<b>FY 2022 Total</b>	<b>6.00</b>	<b>0</b>	<b>9,342,700</b>	<b>6.00</b>	<b>0</b>	<b>9,337,800</b>
Change from Original Appropriation	1.00	0	(3,552,100)	1.00	0	(3,557,000)
% Change from Original Appropriation			(27.5%)			(27.6%)

# Workforce Development Council

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded two line items for FY 2021: These included \$4,315,500 for additional grant awards on a onetime basis; and a \$3,200 fund shift from federal grants to the Workforce Development Training Fund due to declining federal apportionment.					
	5.00	0	12,751,300	143,500	12,894,800

## Noncognizable Funds and Transfers

These noncognizable adjustments were approved by DFM prior to the legislative session per Section 67-3516, Idaho Code. The first noncognizable adjustment was for CARES Act funding in the amount of \$1,000,000 for workforce training providing targeted, short-term training to individuals impacted by COVID-19 at no cost. Of the amount, \$497,500 was in operating expenditures for the Idaho LAUNCH program, including a marketing campaign which will focus on individuals impacted by the pandemic. The remaining \$502,500 was for trustee and benefit payments, which will be sent to education and training institutions to reimburse the cost of the training programs and to the Idaho Department of Labor to enroll participants and evaluate them for other workforce services.

The second noncognizable adjustment was approved for \$750,000 for the Idaho Youth Apprenticeship Readiness Grant Program. There is a corresponding line item with additional detail about this new program.

Agency Request	0.00	0	0	1,750,000	1,750,000
Governor's Recommendation	0.00	0	0	1,750,000	1,750,000

<b>FY 2021 Estimated Expenditures</b>					
Agency Request	5.00	0	12,751,300	1,893,500	14,644,800
Governor's Recommendation	5.00	0	12,751,300	1,893,500	14,644,800

## Removal of Onetime Expenditures

Removes onetime funding for "short-term workforce training" from CARES Act funding (\$1,000,000), the first year of the Youth Apprenticeship Readiness Grant Program (\$750,000) and Workforce Development grants (\$4,316,300).

Agency Request	0.00	0	(4,316,300)	(1,750,000)	(6,066,300)
Governor's Recommendation	0.00	0	(4,316,300)	(1,750,000)	(6,066,300)

## Base Adjustments

This represents a \$3,200 shift back to federal funds from the Workforce Development Training Fund. The agency anticipates federal funds to increase in FY 2022. This shift was approved in the FY 2021 budget.

Agency Request	0.00	0	(3,200)	3,200	0
Governor's Recommendation	0.00	0	(3,200)	3,200	0

<b>FY 2022 Base</b>					
Agency Request	5.00	0	8,431,800	146,700	8,578,500
Governor's Recommendation	5.00	0	8,431,800	146,700	8,578,500

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	7,000	1,900	8,900
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The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.

Governor's Recommendation	0.00	0	900	400	1,300
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# Workforce Development Council

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Statewide Cost Allocation</b>					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$100, and State Controller fees will increase by \$500, for a net increase of \$400.					
Agency Request	0.00	0	400	0	400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>400</i>

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	3,500	900	4,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,900</i>	<i>1,700</i>	<i>8,600</i>

<b>FY 2022 Program Maintenance</b>					
Agency Request	5.00	0	8,442,700	149,500	8,592,200
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>0</i>	<i>8,440,000</i>	<i>148,800</i>	<i>8,588,800</i>

## 1. Youth Apprenticeship Readiness Grants

The Workforce Development Council (WDC) requests 1.00 FTP and \$750,500 from federal funds for a new program administering Youth Apprenticeship Readiness Grants. Of this request, \$84,000 is in personnel costs; \$30,000 is in operating expenditures for travel, reporting software, and other operating expenditures; and \$636,500 in trustee and benefit payments for the actual grant sub-awards. The WDC began to administer a Youth Apprenticeship Readiness grant on July 1, 2020. The council was awarded \$2,490,600 to be used over a four-year period. The program is a statewide initiative to scale registered apprenticeships for youths 16 - 24 years old, leveraging existing employer relationships through a respected industry intermediary. Additionally, the program will help students gain skills and meet demand for skilled labor throughout Idaho. To accomplish this, the program will partner public schools with businesses to provide students with training and mentorship in a variety of professions and help students step into a career path once they finish high school.

Agency Request	1.00	0	0	750,500	750,500
<i>Recommended by the Governor with benefit changes.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>749,000</i>	<i>749,000</i>

## Carryover Authority Request

CARRYOVER: The agency requests authority to carry over its unencumbered and unspent appropriation balances from FY 2021 into FY 2022. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>FY 2022 Total</b>					
Agency Request	6.00	0	8,442,700	900,000	9,342,700
<i>Governor's Recommendation</i>	<i>6.00</i>	<i>0</i>	<i>8,440,000</i>	<i>897,800</i>	<i>9,337,800</i>

Agency Request					
Change from Original App	1.00	0	(4,308,600)	756,500	(3,552,100)
% Change from Original App	20.0%		(33.8%)	527.2%	(27.5%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>0</i>	<i>(4,311,300)</i>	<i>754,300</i>	<i>(3,557,000)</i>
<i>% Change from Original App</i>	<i>20.0%</i>		<i>(33.8%)</i>	<i>525.6%</i>	<i>(27.6%)</i>