



Workforce Development Training Fund 2022 Annual Report

Idaho Workforce Development Council
Wendi Secrist, Executive Director

State of Idaho
Brad Little, Governor

SPECIAL THANKS TO,
CHRISTOPHER BLANCHARD, PH.D. – ANALYST
IDAHO DEPARTMENT OF LABOR

Yearly Financial Summary for FY2021 & FY2022

(Unaudited)

	ACTUAL FY2021 7/1/20 - 6/30/21	ACTUAL FY2022 7/1/21 - 6/30/22
Beginning Cash Balance	\$14,183,075	\$15,264,280
Revenue		
Collections	\$3,757,341	\$3,884,983
Interest	\$70,603	\$54,746
Miscellaneous Revenue	\$1,419	\$10,100
Total Revenue	\$3,829,363	\$3,949,829
Expenditures		
WDTF Grants	\$1,830,542	\$4,547,369
Administrative Expenses	\$917,616	\$979,585
Total Expenses	\$2,748,158	\$5,526,954
Ending Cash Balance	\$15,264,280	\$13,687,155
Outstanding Grant Obligations	\$8,447,544	\$11,306,462
Ending Unobligated Balance	\$6,816,736	\$2,380,693

Workforce Development Training Fund

January 1, 2022 THROUGH December 31, 2022

Methodology

For all tables in this analysis, “completed” means grants that ended in 2022. “Active” means all grants active at any point in 2022 plus those currently open. The average hourly wage, number of trainees, and the average cost per trainee for active grants indicates the grantees’ planned activities.

Employer Grants

Direct grants provided to new and expanding business, with an emphasis on transferrable skills and structured training programs.

	COMPLETED	ACTIVE
TOTAL CONTRACTS	11	14
AMOUNT AWARDED	\$1,846,332	\$2,266,893
TOTAL EXPENDED	\$845,736	\$256,980
AVERAGE HOURLY WAGE	\$35.25	\$25.28
NUMBER OF TRAINEES	988	1,219
AVG. COST PER TRAINEE	\$856	\$211

Industry Sector Grants

Educational institutions partner with three or more industry partners that provide a cash match or in-kind resources.

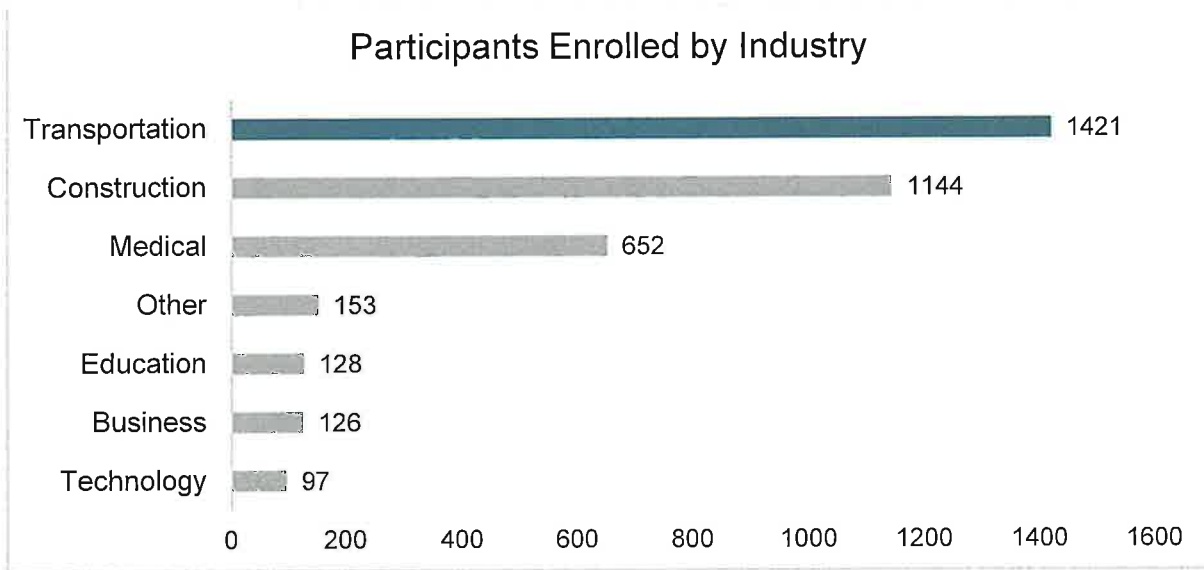
	COMPLETED	ACTIVE
TOTAL CONTRACTS	3	16
AMOUNT AWARDED	\$706,335	\$9,594,042
TOTAL EXPENDED	\$569,311	\$3,757,509
NUMBER OF TRAINEES	76	2,608
AVG. COST PER TRAINEE	\$7,491	\$1,441

Innovation Grants

Community consortiums of business, education, and other partners to solve workforce issues.

	COMPLETED	ACTIVE
TOTAL CONTRACTS	5	9
AMOUNT AWARDED	\$196,580	\$1,117,866
TOTAL EXPENDED	\$171,272	\$96,923
NUMBER OF TRAINEES	151	95
AVG. COST PER TRAINEE	\$1,134	\$1,020

Half of all enrollees took training related to transportation, e.g., truck driving, forklift operation, and similar occupations. Construction training was next in number of enrollees, followed closely by medical training.

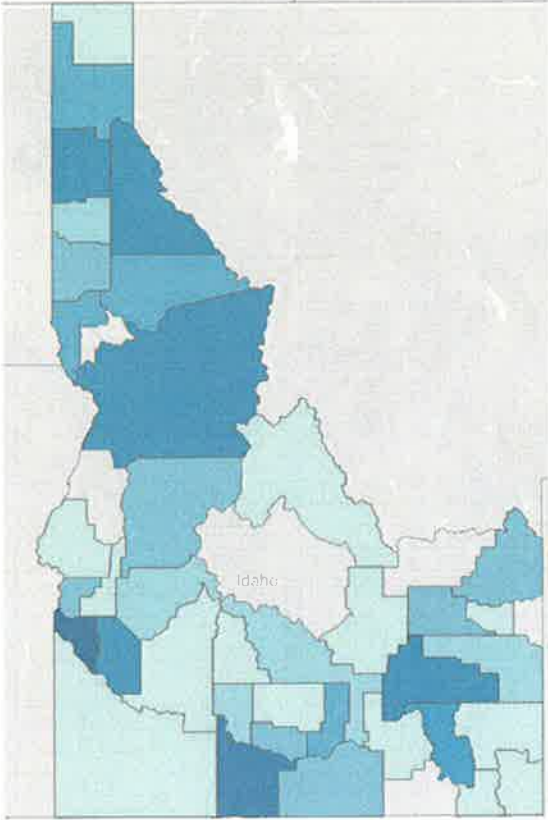


The completion rate for Idaho Launch participants is promising. Individuals receiving funding under the program have up to one-year to enroll in training. If they do not enroll, the funds are “de-obligated” and the contract is canceled, resulting in no distribution of funds. These de-obligations not only free up funds for other participation opportunities but serve as much needed stepping-stones into decisions to move into more appropriate career opportunities for the individuals and Data from the first three reporting periods is shown in the table.

FY21		November 2020 – June 30, 2021						
Awards	Completed	Completion Rate	In-Progress	In Progress Rate	De-obligated	De-obligated Rate	Incomplete	Incomplete Rate
405	278	68.64%	34	8.40%	76	18.77%	17	4.20%
FY22		July 1, 2021 – June 30, 2022						
Awards	Completed	Completion Rate	In-Progress	In Progress Rate	De-obligated	De-obligated Rate	Incomplete	Incomplete Rate
1353	840	62.08%	413	30.52%	81	5.99%	19	1.40%
FY23		July 1, 2022 - present						
Awards	Completed	Completion Rate	In-Progress	In Progress Rate	De-obligated	De-obligated Rate	Incomplete	Incomplete Rate
2187	629	28.76%	1527	69.82%	27	1.23%	4	0.18%

The final graphic shows the distribution of Launch enrollments by county. Darker colors represent a greater number of participants.

Launch enrollees by county.



Completed Contracts in Calendar Year 2022 (January 1, 2022 - December 31, 2022)								
Employer, Sector, Innovation & Outreach Grants								
Type	Organization	Start Date	End Date	Amount Awarded	Expenditures Thru 2022	Balance	# of Trainees	Average Wage
Employer	American Semiconductor	12/1/2019	11/30/2021	\$ 22,500.00	\$ -	\$ 22,500.00	-	\$ -
Employer	Aviation Specialty Unlimited	2/1/2019	1/30/2022	\$ 60,138.03	\$ 35,989.06	\$ 24,148.97	7	\$ -
Employer	Bay Shore Systems	8/15/2019	8/14/2021	\$ 220,410.00	\$ 203,856.07	\$ 16,553.93	63	\$ 31.91
Employer	DA Glass	10/31/2018	10/29/2021	\$ 110,655.00	\$ 14,018.13	\$ 96,636.87	25	\$ 14.00
Employer	House of Design	8/15/2017	2/13/2021	\$ 99,983.56	\$ 96,188.42	\$ 3,795.14	19	\$ 31.78
Employer	Magic Valley Quality Milk	3/1/2019	2/28/2021	\$ 46,723.02	\$ -	\$ 46,723.02	14	\$ -
Employer	NewCold	1/9/2019	1/7/2022	\$ 139,930.00	\$ 112,121.04	\$ 27,808.96	85	\$ 23.42
Employer	Plant Therapy	1/1/2019	12/31/2021	\$ 174,600.00	\$ 71,813.37	\$ 102,786.63	173	\$ 23.08
Employer	Simplot	12/1/2018	11/29/2021	\$ 372,946.84	\$ 181,109.76	\$ 191,837.08	269	\$ 35.11
Employer	Spudnik Equipment Company	6/1/2018	11/30/2021	\$ 158,271.25	\$ 130,640.29	\$ 27,630.96	333	\$ 15.36
Employer	Treasure Valley Community College	3/1/2021	2/29/2024	\$ 440,174.00	\$ -	\$ 440,174.00	-	\$ 24.00
Sector	Cassia Joint School District #151	11/15/2017	5/14/2021	\$ 248,745.00	\$ 159,830.80	\$ 88,914.20	12	\$ -
Sector	Idaho Associated General Contractors	8/1/2018	7/30/2021	\$ 250,000.00	\$ 201,950.35	\$ 48,049.65	-	\$ -
Sector	North Idaho College (Health Careers)	6/1/2018	12/29/2021	\$ 207,590.19	\$ 207,529.63	\$ 60.56	64	\$ -
Innovation	College of Southern Idaho	6/1/2020	5/29/2021	\$ 25,000.00	\$ 25,000.00	\$ -	20	\$ -
Innovation	Idaho Association of Commerce & Industry	4/1/2020	3/31/2021	\$ 100,000.00	\$ 100,000.00	\$ -	30	\$ -
Innovation	Idaho Business for Education	2/17/2020	2/16/2021	\$ 25,000.00	\$ 18,601.51	\$ 6,398.49	3	\$ -
Innovation	Palouse Pathways	1/1/2021	12/31/2021	\$ 21,580.00	\$ 21,580.00	\$ -	20	\$ -
Innovation	St. Vincent de Paul	1/1/2020	12/30/2021	\$ 24,999.94	\$ 6,090.81	\$ 18,909.13	78	\$ -
Outreach	Boise School District	7/8/2019	3/31/2021	\$ 14,733.70	\$ 8,381.85	\$ 6,351.85	-	\$ -
Outreach	Boise State Veterans	5/8/2019	11/8/2021	\$ 11,000.00	\$ 7,039.99	\$ 3,960.01	-	\$ -
Outreach	Division of Veterans Services	10/21/2019	10/20/2021	\$ 10,000.00	\$ -	\$ 10,000.00	-	\$ -
Outreach	Idaho State Board of Education	10/7/2020	10/7/2021	\$ 10,000.00	\$ 9,819.63	\$ 180.37	-	\$ -
Outreach	Idaho STEM Action Center	12/2/2020	12/1/2021	\$ 52,500.00	\$ 48,000.00	\$ 4,500.00	-	\$ -
Outreach	Next Steps	7/1/2020	6/30/2021	\$ 250,000.00	\$ 249,250.00	\$ 750.00	-	\$ -
Outreach	RISE	4/3/2019	4/2/2021	\$ 27,500.00	\$ 18,637.85	\$ 8,862.15	-	\$ -
Outreach	University of Idaho Regents	5/13/2020	8/31/2021	\$ 22,124.84	\$ 13,756.48	\$ 8,368.36	-	\$ -
Outreach	WDC Launch Outreach	5/1/2019	6/30/2021	\$ 125,000.00	\$ 125,000.00	\$ -	-	\$ -
Outreach	WDC LEADER Portal Update	1/1/2020	6/30/2021	\$ 33,000.00	\$ 33,000.00	\$ -	-	\$ -