



Workforce Development Council

Base Review

Brooke Dupree, Budget &
Policy Analyst

February 10th, 2026

Workforce Development Council

Authorized in Section 72-1201, 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 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);
- 5) Develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund; and
- 6) Provide education grants for eligible students under the LAUNCH grant program.

Organizational Structure

14.00 FTP
1.00 Vacant
as of 11/26/2025

Workforce Development Council

14.00 FTP

Five-year Averages

Authorized FTP: **11.40**

Filled FTP Percentage: **86%**

Personnel Cost Appropriated: **\$1,453,920**

Percent of PC Spent on PC: **75%**

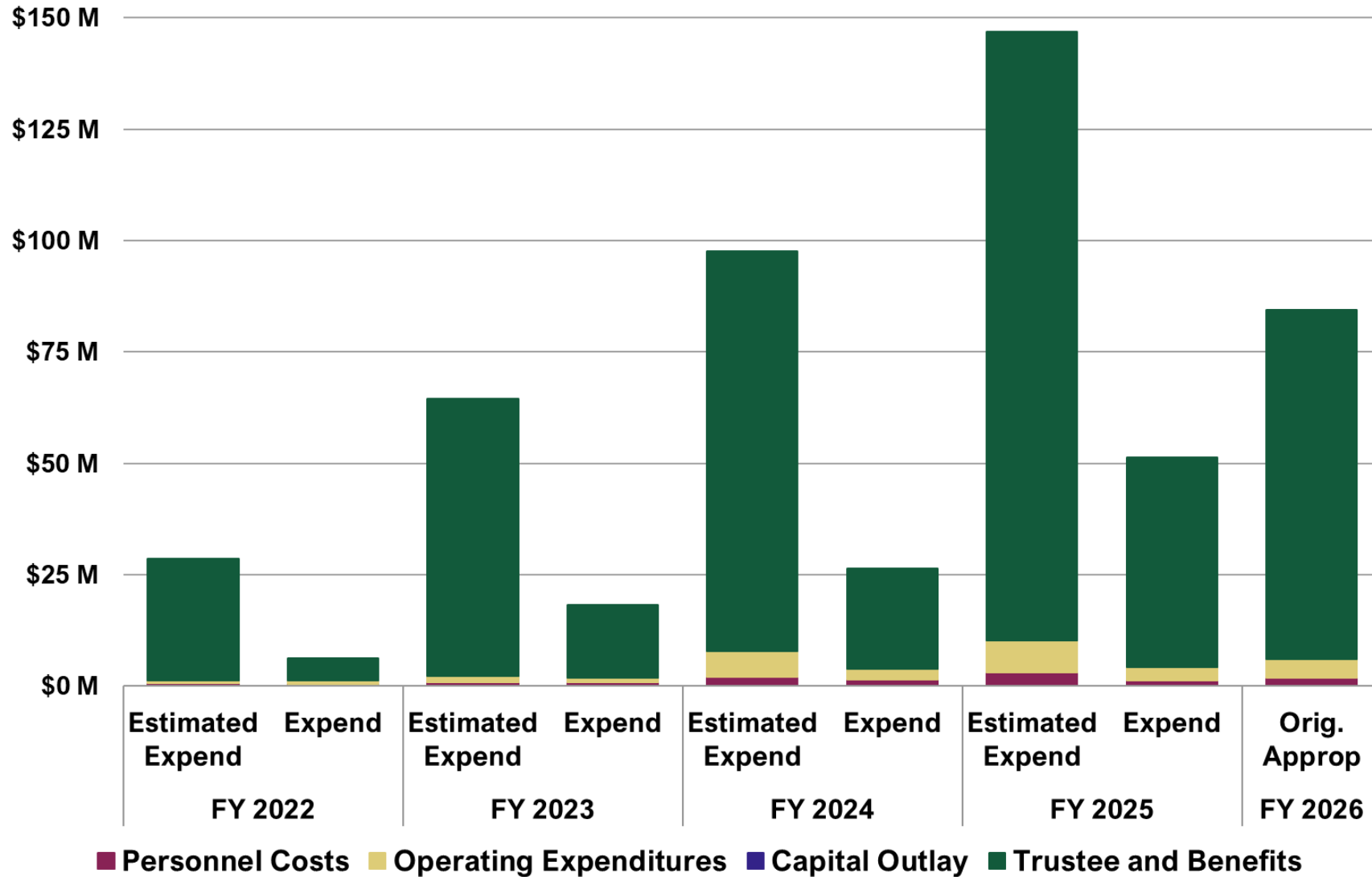
Consolidated Fund Analysis

Description		FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate**	FY 2027 Estimate**
A	Beginning Free Fund Balance	13,687,200	13,035,800	36,082,500	44,533,500	94,443,900
B	Receipts and Transfers	4,820,900	29,839,300	42,401,800	145,453,400	97,119,000
C	Cash Expenditures & Agency Request**	5,472,300	6,792,600	33,950,800	95,543,000	96,170,900
Ending Free Fund Balance (A+B-C)		13,035,800	36,082,500	44,533,500	94,443,900	95,392,000
	Workforce Development Training Fund	13,035,800	20,392,700	27,254,600	25,210,000	23,127,300
	In-Demand Careers Fund	-	15,689,800	17,278,900	69,233,900	72,264,700
Ending Free Fund Balance		13,035,800	36,082,500	44,533,500	94,443,900	95,392,000

** Estimate based on request.

Five-Year Appropriations and Expenditures

Total Appropriation and Actual Expenditures



2026 Budget Enhancements

No Ongoing Enhancements

2027 Budget Request - WDC

Ongoing Enhancement Name	Goal	Amount
Move STEM AC to WDC	1,2,3	\$3,023,400
Ongoing Expenditure Category Transfer	3	\$0
Total Ongoing Base Change from Enhancements		\$3,023,400

The agency requests reappropriation authority for the ARPA State Fiscal Recovery Fund, the In-Demand Careers Fund, and the Workforce Development Training Fund from FY 2026 into FY 2027.

Recommended by the Governor with changes for benefits and compensation.

2027 Budget Request – STEM AC

Stem Action Center	General Fund	Dedicated Fund	Total
Move STEM AC to WDC	(\$3,362,400)	(\$2,929,900)	(\$6,292,300)
Total Change	(\$3,362,400)	(\$2,929,900)	(\$6,292,300)

Recommended by the Governor with changes for benefits and compensation.

Performance Measures

Performance Measure	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
<p>Goal 1: - Increase public awareness of and access to career education & training opportunities.</p>						
<p>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.</p>						
<p>1. Percentage increase of visits, and visit length, to Next Steps Idaho, Idaho LEADER, and LAUNCH websites.</p>	<p>actual</p>	<p>Next Steps – visits increased by 34%, visit length up by 9%. ²Idaho LEADER (Work based Learning) was inactive this year. Idaho ³Launch – visits decreased by 43%, visit length was up by 12%.</p>	<p>Percentage of visits to each site increased by more than 10%.</p>	<p>Next Steps – Visits increased by 71%, Adult LAUNCH – Visits increased by 3%, LEADER – Visits increased by 345%</p>	<p>Next steps – visits increased by 18%. ⁴Idaho LEADER (Work based Learning) was inactive this year. Adult LAUNCH visit numbers were unavailable due to a change in vendor.</p>	
	<p>target</p>	<p>¹Increase visits for each site by 10% increase visit length by 5%.</p>	<p>Increase visits to each site by 10%.</p>	<p>Increase visits to each site by 10%.</p>	<p>Increase visits to each site by 10%.</p>	<p>Increase visits to each site by 10%.</p>

Performance Measures

Performance Measure		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Goal 2: Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.						
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	⁵ 459	186	175	167	
	target	75	200	175	⁶ 150	200
3. Increase percentage of industry sector, innovation, and outreach awards from the workforce development training fund. ⁷	actual	86%	⁸ 69%	¹⁰ 72%	86%	
	target	75%	80%	⁹ 80%	80%	80%

Please feel free to contact me with any questions at (208)334-4743 or bdupree@lso.idaho.gov

LSO

Legislative Services Office



Key Indicators

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.

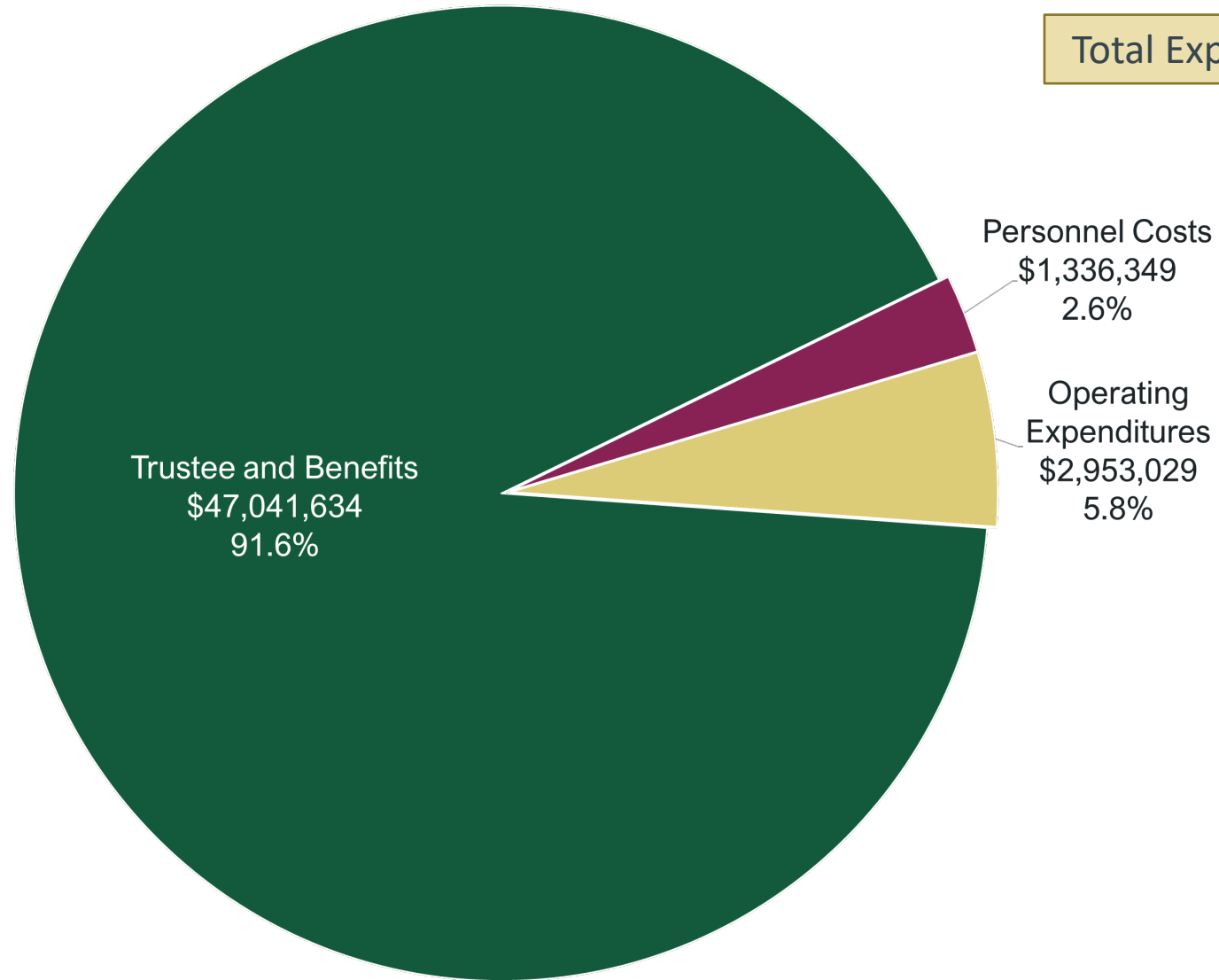
Five-Year Base Snapshot

Fiscal Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*
1. Total FTP	8.00	9.00	17.00	20.00	14.00
2. Current Year Base	8,578,500	9,337,800	34,444,100	14,320,900	84,387,400
3. Benefits Costs	1,300	3,500	6,500	(4,000)	15,900
4. Inflationary Adjustments		13,000			
5. Statewide Cost Allocation	400	3,600	2,800	29,700	64,400
6. CEC	8,600	33,900	33,400	11,500	60,000
7. Total Ongoing Maintenance Change	10,300	54,000	42,700	37,200	140,300
8. <i>% Chg from Current Year Base (line 7 / 2)</i>	<i>0.1%</i>	<i>0.6%</i>	<i>0.1%</i>	<i>0.3%</i>	<i>0.2%</i>
9. Ongoing Enhancements	749,000	25,052,300	(20,165,900)	70,790,200	
10. Total Ongoing Enhancements Change	749,000	25,052,300	(20,165,900)	70,790,200	0
11. <i>% Chg from Current Year Base (line 10 / 2)</i>	<i>8.7%</i>	<i>268.3%</i>	<i>(58.5%)</i>	<i>494.3%</i>	<i>0.0%</i>
12. Ongoing Base Adjustments				(\$760,900)	-
13. Next Year Base (line 2 + 7 + 10 + 12)	9,337,800	34,444,100	14,320,900	84,387,400	84,527,700*
14. Total Base Change (line 13 - 2)	759,300	25,106,300	(20,123,200)	70,066,500	140,300
15. <i>% Chg from Current Year Base (line 14 / 2)</i>	<i>8.9%</i>	<i>268.9%</i>	<i>(58.4%)</i>	<i>489.3%</i>	<i>0.2%</i>

*Next Year Base not set. Ongoing Original Appropriation used instead.

FY 2025 Expenditures

Total Expenditures: \$51,331,012



FY 2025 Expenditures – Personnel Costs

2.6% of Total Expenditures

Gross Salary and Wages: \$954,894

Employees \$954,894



Employee Benefits: \$381,455

Other Employee Benefits	\$180,527
Employer Retirement Contribution	\$112,699
Social Security and Medicare	\$70,508
DHR	\$16,243
Workers Compensation	\$1,479

A Total of \$1,336,349 Was Expended on Personnel Costs

FY 2025 Expenditures - Operating Expenditures

5.8% of Total Expenditures

Operating Expenditures

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Professional Services	\$1,013,057	\$519,641	\$727,435	\$1,721,675	\$1,677,207	56.8%
Computer Services	\$39,937	\$38,143	\$70,854	\$467,316	\$1,006,141	34.1%
Rentals & Operating Leases	\$8,408	\$9,730	\$32,285	\$119,771	\$60,065	2.0%
Miscellaneous Expenditures	\$5,605	\$14,003	\$45,803	\$49,387	\$59,933	2.0%
General Services	\$61,612	\$30,018	\$31,518	\$8,441	\$55,142	1.9%
Employee Travel Costs	\$3,895	\$12,814	\$16,017	\$42,881	\$38,523	1.3%
Communication Costs	\$7,875	\$11,561	\$15,062	\$19,231	\$31,208	1.1%
Computer Supplies	\$8,148	\$7,847	\$20,525	\$19,943	\$13,654	0.5%
Employee Development Costs	\$19,996	\$16,168	\$21,915	\$6,938	\$5,962	0.2%
Administrative Services	\$408	\$779	\$7,573	\$5,016	\$3,222	0.1%
Insurance	\$287	\$183	\$68	\$433	\$1,552	0.1%
Administrative Supplies	\$1,870	\$3,029	\$5,694	\$11,483	\$419	0.0%
Repair & Maintenance Services	\$50	\$144	\$411	\$8,243	-	-
Manufacturing & Merchandising Costs	-	-	-	\$72	-	-
Total	\$1,171,148	\$664,061	\$995,160	\$2,480,829	\$2,953,029	-

FY 2025 Expenditures – Trustee & Benefit Payments

91.6% of Total Expenditures

Trustee and Benefits

Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	% of Total
Non Federal Payments To Subgrantees	\$1,847,684	\$4,547,369	\$4,300,302	\$4,348,764	\$30,243,696	64.3%
Federal Payments To Subgrantees	\$719,911	\$503,984	\$10,024,448	\$18,208,941	\$16,797,939	35.7%
Miscellaneous Payments As Agent			\$2,032,851			-
Total	\$2,567,594	\$5,051,353	\$16,357,601	\$22,557,704	\$47,041,634	-

2022 Budget Enhancements

Ongoing Enhancement	Type	Amount
Youth Apprenticeship Readiness Grants	Enhancement	\$749,000
Total Ongoing Base Change from Enhancements		\$749,000

2023 Budget Enhancements

Ongoing Enhancement	Type	Amount
Administrative Assistant	Enhancement	\$52,300
Workforce Training - ARPA SRF	Enhancement	\$25,000,000
Total Ongoing Base Change from Enhancements		\$25,052,300

2024 Budget Enhancements

Ongoing Enhancement	Type	Amount
CEC Funding Shift	Enhancement	\$13,300
New Space Lease	Enhancement	\$33,600
Idaho Launch Expansion S1212	Enhancement	\$4,000,100
Workforce Training Grants Management	Enhancement	\$12,200
ARPA Onetime Adjustment	Enhancement	(\$24,240,400)
DHR Consolidation	Enhancement	\$15,300
Total Ongoing Base Change from Enhancements		(\$20,165,900)

2025 Budget Enhancements

Ongoing Enhancement Name	Type	Amount
Launch Grants	Enhancement	\$70,766,700
2% CEC	Enhancement	\$23,500
Total Ongoing Base Change from Enhancements		\$70,790,200

Agency Funds – Sources and Uses

General Fund (10000 Gen)

Sources: The General Fund consists of "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The General Fund is derived from the individual income tax, the corporate income tax, the sales tax, and from other taxes and distributions.

Uses: The Legislature appropriated \$125,000 from this fund to study the Certified Nursing Assistant training pipeline.

Agency Funds – Sources and Uses

Workforce Development Training Fund (30500 Ded)

Sources: This fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable pursuant to §72-1350, Idaho Code. This fund is maintained separately and authorized pursuant to §72-1203, Idaho Code.

Uses: This fund is used to provide or expand training and retraining opportunities for Idaho's workforce and is also used for personnel costs, operating expenditures, and trustee and benefit payments for grants.

Agency Funds – Sources and Uses

In-Demand Careers Fund (32300 Ded)

Sources: During the First Extraordinary Session of 2022, the In-Demand Careers Fund was established in §33-4305, Idaho Code. This fund was moved to §72-1206, Idaho Code, with passage of H 24 (2023). Moneys in the fund are subject to legislative appropriation, consist of an annual transfer of \$80 million from the sales tax distribution, and may also consist of legislative appropriations, donations, and contributions to the fund, interest earned on idle moneys in the fund, moneys transferred to the fund, and moneys reverted or repaid to the fund pursuant to §72-1205, Idaho Code.

Uses: This fund is used for the administration and payment of grants for Launch for High School Seniors pursuant to §72-1206(3), Idaho Code.

If available appropriation exceeds participants, up to ten million dollars (\$10,000,000) of the remaining appropriation may be used to provide enhanced grant funding to either eligible students or eligible adult learners pursuant to §72-1206(4)(a), Idaho Code.

Agency Funds – Sources and Uses

ARPA State Fiscal Recovery Fund (34430 Fed)

Sources: The American Rescue Plan Act (ARPA) was passed by Congress and signed into law on March 11th, 2021 (P.L. No. 117-2). As part of ARPA, a State Fiscal Recovery Fund (SFRF) was created for all states to address the impacts of the COVID-19 health emergency; Idaho received an SFRF allocation of \$1,094,018,353. Funds can be expended for testing, supplies, premium pay for workers, lost tax revenue, and for sewer, water, or broadband infrastructure projects. These funds must be obligated for expenditure by December 31, 2024, and expended by December 31, 2026. Pursuant to S 1204 (2021), all moneys from this fund are subject to legislative appropriation.

Uses: The Legislature appropriated moneys from this fund for childcare expansion grants targeted to business owners willing to build new childcare facilities, or expand existing facilities to increase the number of childcare slots available, and for workforce training and apprenticeships to provide access for individuals impacted by the COVID-19 pandemic for training aligned to employer needs.

Agency Funds – Sources and Uses

Federal COVID-19 Relief Fund (34500 Fed)

Sources: In response to the COVID-19 pandemic, Congress passed, and the President signed into law, six pieces of legislation. The first five include: (1) the Coronavirus Preparedness & Response Supplemental Appropriations Act (P.L. No. 116-123); (2) the Families First Coronavirus Response Act (P.L. No. 116-127); (3) the Coronavirus Aid, Relief, and Economic Security (CARES) Act (P.L. No. 116-136); (4) the Paycheck Protection Program and Health Care Enhancement Act (P.L. No. 116-139); and (5) the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P.L. No. 116-260). These acts included funding and fiscal relief for individuals, businesses, and state, local, territorial, and tribal governments to address the effects of the COVID-19 pandemic.

As part of the first five pieces of federal legislation, Idaho received an allocation of nearly \$10.7 billion.

Some CARES Act moneys were approved by both the Division of Financial Management and the Idaho Board of Examiners as non-cognizable (AKA “non-cog”) expenditure adjustments pursuant to Section 67-3516(2), Idaho Code. A new fund, CARES Act COVID-19, was created by the Office of the State Controller to account for these non-cognizable funds.

Other CARES Act moneys were approved through legislative appropriation from the Federal COVID-19 Relief Fund, which was created by the passage of S 1034 (2021).

The Legislature appropriated the sixth federal COVID-19 relief act, the American Rescue Plan Act (ARPA), in a separate fund.

Uses: These funds are used for short term workforce training for employment impacted by the COVID-19 pandemic.

Agency Funds – Sources and Uses

Federal Grant Fund (34800 Fed)

Sources: This fund consists of all moneys received from the federal government, or any agency thereof, for the proper administration of the Workforce Innovation and Opportunity Act (WIOA).

WIOA is administered at the federal level by the U.S. Department of Labor. No state matching funds are required. Funds made available to the state through discretionary grants awarded by the U.S. Department of Labor are also credited to this account.

Uses: The Governor 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 the U.S. Department of Labor's Employment and Training Administration. 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.

