

## Workforce Development Council – FY24 Budget Request Summary

**FY 2024 Total**

13.00	FY 2024 Total		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	GVWD
	OT 10000	General	0.00	0	0	0	0	0	
	30500	Dedicated	5.00	488,300	432,600	0	7,684,500	8,605,400	
	34400	Federal	0.00	0	0	0	0	0	
	34430	Federal	3.00	237,300	651,000	0	24,223,400	25,111,700	
	OT 34430	Federal	1.00	83,800	0	0	14,804,500	14,888,300	
	34800	Federal	2.00	203,400	80,000	0	636,500	919,900	
			11.00	1,012,800	1,163,600	0	47,348,900	49,525,300	

**Contract Inflation**

1. An additional \$30K for Workforce Development Training Fund Collection Costs (could be as high at \$180K).
2. An additional \$33,600 for rent.

**Line Items:**

1. Shift \$7,100 in WIOA funds from Operating to Personnel to cover CEC and rising benefit costs.
2. APRA Childcare Infrastructure Grants – 2 FTP and spending authority for \$15M.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34430	Federal	1.00	96,700	15,000	0	0	111,700
OT 34430	Federal	1.00	83,800	0	0	14,804,500	14,888,300
		2.00	180,500	15,000	0	14,804,500	15,000,000

3. Shift \$11,900 from Trustee Benefits to Personnel to cover increased salary cost in APRA Workforce Training.
4. Reappropriation of remaining funds in CNA Certification Study for additional health care workforce planning.