



Mark Gordon
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MEMORANDUM

To: Wyoming Workforce Development Council
From: Trevor Mansfield, Deputy Administrator
Date: April 28, 2023
Re: Annual funding model PY23, Adjustment to PY21, PY22 models.

Each year, the U.S. Department of Labor grants Workforce Innovation and Opportunity Act (WIOA) funds to states for the Title I core programs. These funds are available for use for three years, and the agency expends annual funds in a first-in, first-out model. By law, the council is allowed to take up to 15% of the grant allotment for council activities and must decide the best allocation for administration, operations, and participants in the WIOA core programs.

The Department of Workforce Services (DWS) is recommending that the council adjust the allocation model in order to better support an increased number of WIOA Title I participants and assist the workforce centers in responding to higher costs for operations. Specifically, the recommended action is to reallocate funds for Program Year (PY) 21 and PY22, and reserve less than the maximum 15% for PY23. The tables below show the proposed allocations. Additional specifics of the recommended formula funding allocation can be found on [this spreadsheet](#).

Program Year 2021 Funding

	Current		Proposed		Difference
	Funding	% of grant	Funding	% of grant	
Grant Award	\$5,506,698.00	100%	\$5,506,698.00	100%	n/a
Council	\$826,004.70	15.0%	\$476,683.30	8.7%	(\$349,321.40)
Admin	\$453,992.71	8.2%	\$446,654.63	8.1%	(\$7,338.08)
Operations	\$3,058,483.67	55.5%	\$3,226,800.70	58.6%	\$168,317.03
Participants	\$1,168,216.93	21.2%	\$1,356,559.37	24.6%	\$188,342.44

Program Year 2022 Funding

	Current		Proposed		Difference
	Funding	% of grant	Funding	% of grant	
Grant Award	\$5,450,783.00	100%	\$5,450,783.00	100%	n/a
Council	\$817,617.45	15.0%	\$475,017.35	8.7%	(\$342,600.10)
Admin	\$450,495.31	8.3%	\$442,178.95	8.1%	(\$8,316.36)
Operations	\$3,018,935.91	55.4%	\$3,181,259.58	58.4%	\$162,323.67
Participants	\$1,163,734.33	21.3%	\$1,352,327.12	24.8%	\$188,592.80

Program Year 2023 Funding

	Typical		Proposed		Difference
	Funding	% of grant	Funding	% of grant	
Grant Award	\$5,441,762.00	100%	\$5,441,762.00	100%	n/a
Council	\$816,264.30	15.0%	\$476,413.30	8.8%	(\$339,851.00)
Admin	\$450,791.45	8.3%	\$441,673.77	8.1%	(\$9,117.68)
Operations	\$3,005,983.73	55.2%	\$3,164,494.31	58.2%	\$158,510.58
Participants	\$1,168,722.52	21.5%	\$1,359,180.62	25.0%	\$190,458.10

The requested reallocation is necessary to ensure case managers have adequate funding to continue to serve participants through the end of the current program year and to respond to an increase in participants. In PY20, 585 individuals were served through the WIOA Title I programs, and in PY21, 564 individuals were served. In the current year, PY22, 904 individuals have been served so far, and we expect the total for the year to double last years' numbers.

The tables below outline the funding currently available to case managers to serve participants. The anticipated monthly spending for Youth participants is \$72,811, for Adults it is \$47,730 and for Dislocated Workers it is \$18,250.

Youth Program Funding & Expenditures through March 2023

Program Year	Allocated	Expended	Obligated	Remaining
PY20	\$514,633	\$510,555	\$4,078	\$0
PY21	\$516,104	\$254,953	\$261,152	\$0
PY22	\$521,871	\$0	\$399,533	\$122,339

Adult Program Funding & Expenditures through March 2023

Program Year	Allocated	Expended	Obligated	Remaining
PY20	\$489,029	\$489,029	\$0	\$0
PY21	\$492,578	\$492,578	\$0	\$0
PY22	\$496,555	\$109,711	\$297,976	\$88,868

Dislocated Worker Program Funding & Expenditures through March 2023

Program Year	Allocated	Expended	Obligated	Remaining
PY20	\$154,509	\$154,509	\$0	\$0
PY21	\$159,535	\$140,736	\$18,799	\$0
PY22	\$145,307	\$0	\$46,353	\$98,955

DWS has also seen an increase in costs due to inflation and other factors, including rent for the brick-and-mortar workforce centers located throughout the state. In Jackson alone, the rent for the Workforce Center had an annual increase of 138%, or \$80,000 annually.

Additionally, this year's Legislature approved raises for state employees to bring employee pay up to at least the minimum of the 2022 market rates while providing for a performance-based raise. The Legislature provided funding for state general fund positions. However, federal or other funded positions must fund the increased wages from those sources. The positions that work under WIOA are federally funded positions.

Typically, the council has taken the full 15% allowance for its discretionary reserves. This often results in excess funds that need to be transferred to DWS for participant needs so that the funds are not lost through reversions. For PY19, \$70,000, and for PY18, \$112,000 were unable to be expended through usual spending by the council. Through March, there was still roughly \$300,000 in WWDC funds available for PY20, which must be expended by June 30, 2023.

This recommendation will ensure funding is allocated for participants and other costs when it is needed, instead of scrambling within the last quarter of its availability. Council budget projections for July 1, 2023 are included in the tables on the next page.

Council Budget with Current Funding model based on April Expenditure Report

Grant Year	15% State Set Aside	Amount Remaining	Spend by	% Spent
2021	\$826,005	\$683,538	6/30/2024	17.25%
2022	\$817,617	\$817,617	6/30/2025	0.00%
2023	\$816,264	\$816,264	6/30/2026	0.00%
Total	\$2,459,886	\$2,317,419		5.79%

Council Budget with Recommended Funding model based on April Expenditure Report

Grant Year	Recommended Set Aside	Amount Remaining	Spend by	% Spent
2021	\$476,683	\$334,216	6/30/2024	29.89%
2022	\$475,017	\$475,017	6/30/2025	0.00%
2023	\$476,413	\$476,413	6/30/2026	0.00%
Total	\$1,428,114	\$1,285,647		9.98%

The council always has the ability to adjust this funding model at any point in time, to allow for future adjustments as necessary.

This recommendation was presented to the Strategic Performance and Finance Committee on April 20, 2023 and they voted to bring the conversation before the full council for consideration.

Suggested Motion: I move to approve the annual funding model for WIOA Adult, Dislocated Worker, and Youth funds for PY21, PY22, and PY23 as outlined in the proposal.

If you have any questions, I am available at trevor.mansfield@wyo.gov or 307-777-7807.