

**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.
- Outreach & Communications Manager – 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>			<b>\$22,084,670</b>	<b>\$4,206,262</b>

Expenditure	FY 2017	FY 2018	FY 2019	FY 2020
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>			\$5,550,079	\$6,528,899

**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 FY19, the Council approved 33 grants and projects totaling nearly \$5.2m. An annual report on the Workforce Development training fund is provided to the Governor and Legislature annually in February.

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
WDTF Grants Awarded	N/A	N/A	33	30

**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.

	As of July 1, 2019	As of July 1, 2020
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: Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.</b>						
Objective 1A – Develop and sustain effective partnerships with employers, education and agencies engaged in workforce development activities.						
1. Number of strategic partnerships established in FY19.	actual	N/A	N/A	12		-----
	target	N/A	N/A	10	N/A	
<b>Goal 2: Provide for the most efficient use of federal, state and local workforce development resources.</b>						
Objective 2A – Deploy Workforce Development Training Funds to support critical workforce development initiatives.						
2. Award 75% of the Workforce Development Training Funds anticipated in FY19 (\$4.4m) along with half of the funding provided to support task force recommendations (\$2.5m) in support of critical workforce development initiatives.	actual	N/A	N/A	\$5,178,109		-----
	target	N/A	N/A	\$5,800,000.00	N/A	
<b>Goal 3: Increase public awareness of and access to career education &amp; training opportunities.</b>						
Objective 3A-Develop and implement a comprehensive statewide public engagement initiative utilizing technology and other engagement strategies to increase awareness of career opportunities for all Idahoans.						
3. Develop outreach partnerships with education and employers in rural communities to enable implementation of outreach strategies.	actual	N/A	N/A	21		-----
	target	N/A	N/A	15	N/A	

Performance Measure (Old)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Objective 3B-Increase work-based learning initiatives to better connect education to careers.					
4. Establish formal career pathways aligned with in-demand occupations in Idaho.	actual	N/A	Project delayed.	-----	-----
	target	N/A	20 career pathways developed and incorporated into nextsteps.idaho.gov.	N/A	
5. Launch a teacher externship program in collaboration with the STEM Action Center.	actual	N/A	N/A	16	-----
	target	N/A	N/A	10 externships started by secondary teachers in June 2019.	

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. Develop relationships with HR Associations, industry associations, and industry leaders and present workforce development initiatives.	actual	N/A	N/A	N/A	-----
	target	N/A	N/A	N/A	20
<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	-----
	target	N/A	N/A	N/A	50%
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	-----
	target	N/A	N/A	N/A	350 attendees

**Commented [WS1]:** Delete and replace with:  
**Commented [WS2R1]:** Grow use of Next Steps Idaho, Idaho LEADER, and Launch website visits and visit length. Increase visits for each site by 30%, increase visit length by 10%.

**Commented [WS3]:** Need to clarify how outreach projects and short-term workforce training are included and rework the target.  
**Commented [WS4R3]:** Could also have separate target for short-term workforce training.

**Commented [WS5]:** Delete.

Performance Measure (New)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<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	-----
	target	N/A	N/A	N/A	Annual Report due in February 2020. Evaluation completed by June 30, 2020.

**Commented [WS6]:** Delete unless we come up with a metric from the evaluation that we want to track over time. Wage increase compared to those not trained under WDTF?

**Commented [WS7R6]:** Other ideas for this section are funding projects coming from TPM and/or joint WIOA Performance Reporting.

**Performance Measure Explanatory Notes**

Leadership

The effectiveness of the Workforce Development Council will be strongly influenced by the Governor’s leadership. As FY19 was a transition year to a new Governor, it is important that the Council quickly understand and align to the priorities of the new Governor. 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 FY20 the Council will be refining 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 will not likely 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 will also be required. Outside of those resources, the Council may need to seek additional funding from foundations, grants and possibly state general funds.

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