



Strategic Plan

Fiscal Years 2020-2024

Idaho Workforce Development Council 2020-2024 Strategic Plan

Table of Contents

Contents

Agency Overview and Core Functions	3
Core Functions/Idaho Code	3
Appropriations	4
Vision.....	4
Mission.....	4
Goals	4
GOAL #1 - Increase public awareness of and access to career education & training opportunities.....	4
GOAL #2 - Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.	5
GOAL #3 - Provide for the most efficient use of federal, state and local workforce development resources.....	6
Key External Factors.....	7
Addendum 1.....	8
Cybersecurity Plan	8

Agency Overview and Core Functions

The Idaho Workforce Development Council, as an independent office under the Governor, was established in October 2017 by Executive Order 2017-13. 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 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.

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.

The executive director and administrative assistant ensure that the directives of the Council are carried out effectively and efficiently in addition to meeting all the federal requirements as the state workforce investment board.

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 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.

Appropriations

The total appropriation for FY20 is \$8,572,100:

Source	Personnel & Operating	Trustee Benefits	Total
Dedicated	\$742,200	\$7,684,500	\$8,426,700
Federal	\$145,400	N/A	\$145,400

Vision

We envision a future where Idaho’s diverse and prepared workforce meets the needs of our unique communities and employers.

Mission

We champion strategies that prepare Idahoans for careers that meet employers needs.

Goals

GOAL #1 - Increase public awareness of and access to career education & training opportunities.

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.

Objective 1A.1 – Utilize personal contact, digital, and traditional media to communicate with our target audiences and those who influence and support them.

Objective 1A.2 – Collaborate with partners to maximize reach and effectiveness of all outreach efforts; enhance and expand Idahoan’s perceptions of, access to, and persistence in pathways to careers.

Performance Measure with Targets and Explanations		
Type	Measure	FY20 Target
Qualitative	Build, plan, prepare, and partner for the launch of the Future Next Steps project.	Site completed and outreach plan developed for Fall 2020. ¹
Quantitative	Develop relationships with HR Associations, industry associations, and industry leaders and present workforce development initiatives.	20 presentations made by Council staff and Council members by June 30, 2020. ²

Quantitative	Deploy approved outreach funds to market training opportunities for in-demand occupations in 3 regions with the highest unemployment rates.	\$125,000 campaign completed and relevant metrics captured to guide future efforts by June 30, 2020. ³
<p>Explanations:</p> <ol style="list-style-type: none"> 1. Based on joint project plan between the State Board of Education and Workforce Development Council. 2. Internal target established to increase visibility of the Council with stakeholders who can assist the Council in meeting goals. 3. Based on approved outreach project to begin building the foundation for the NextSteps launch in Fall 2020. 		

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.

Objective 2B – Support development in work-based learning and innovative programs to drive Idaho’s present and future workforce solutions.

Objective 2C – Leverage existing local employer-focused initiatives to build and support effective pathways to connect Idahoans to careers.

Objective 2D – Cultivate a high quality One-Stop Career System that connects employers and workers and facilitates access to workforce services, education services, and information.

Objective 2E – Champion public policy initiatives that enable a dynamic response to evolving industry needs.

Performance Measure with Targets and Explanations		
Type	Measure	FY20 Target
Qualitative	Develop and deliver the 2020-2024 WIOA State Plan to USDOL on behalf of Idaho’s One-Stop System	March 2020 ¹
Quantitative	Increase percentage of sector and innovation grants awards from the workforce development training fund.	50% ²
	Host Governors Summit on the Future of Work in collaboration with Idaho Business for Education and agency partners.	350+ attendees at summit on October 8, 2019 ³

Explanations:

1. Required by USDOL under the Workforce Innovation & Opportunity Act.
2. Represents a 15% increase over prior year, excluding outreach projects, shifting investment strategies to support Objective 2A and 2B.
3. Represents 60% increase in attendance over prior year.

GOAL #3 - Provide for the most efficient use of federal, state and local workforce development resources.

Objective 3A – Be objective, data driven, and accountable.

Objective 3B – Build trust in decision making based on an understanding of the resources available and projected outcomes.

Objective 3C – Identify gaps and opportunities in the workforce system and initiate or support policy and/or allocate resources to meet them.

Performance Measure with Targets and Explanations		
Type	Measure	FY20 Target
Qualitative	Develop tools to better evaluate grant proposals in the context of the local and state labor market. Integrate into scoring rubrics.	June 30, 2020. ¹
	Develop interactive tools to project future workforce needs around skills and occupations and design an investment strategy that is future focused.	Available to stakeholders by June 30, 2020. ²
	Provide an annual report and evaluation for the Workforce Development Training Fund.	Annual report submitted to Legislature in February 2020 and evaluation completed by June 30, 2020. ³
<p>Explanations:</p> <ol style="list-style-type: none"> 1. Proposals are currently scored against established criteria but the correlation to local and state workforce dynamics is weak. 2. WDC invests WDTF resources based on applications presented by prospective grantees. The Council would like to transition to predicting needs 2 and 5 years out and seeking proposals to address the needs. 3. Based on Objective 3A and 3B. 		

Key External Factors

Leadership

The effectiveness of the Workforce Development Council is strongly influenced by the Governor's leadership and the members appointed to the Council. 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

The funding available through the Workforce Development Training Fund and a sub-award from the Workforce Innovation and Opportunity Act are expected to be sufficient to address the needs of the Council in executing its responsibilities for FY20. The Council is working towards a predictive model to identify future needs for investments into workforce development activities. Collaboration with the Council's partners to align existing state and federal funding resources to the workforce development plan is required. Outside of those resources, the Council may need to seek additional funding from foundations, grants and possibly state general funds.

Addendum 1

Cybersecurity Plan

As a technology customer of the Office of Information Technology Services (ITS) in the Governor's Office, we are using the cybersecurity systems and technical expertise in ITS to fulfill requirements related to Executive Order 2017-02. Staff from ITS briefed the NIST Core Framework, CIS Controls 1-5, and their plan for adoption of the NIST Cybersecurity Framework. We participate in DHR and ITS administered cybersecurity training, as awareness is a critical component of an effective cybersecurity program. As briefed by ITS staff, implementation of the CIS Controls 1-5 will be their responsibility for the systems they operate and, as technological tools applied to the computer systems, largely invisible to us as a customer. ITS, working through the multi-agency Incident Response Task Force, has developed an Incident Response Program in support of our agency.