

**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.
- Chief Communications and Operations Officer – 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> |         |         | \$22,084,670 | \$4,206,262 |

| <b>Expenditure</b>     | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b>     | <b>FY 2020</b>     |
|------------------------|----------------|----------------|--------------------|--------------------|
| 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>           |                |                | <b>\$5,550,079</b> | <b>\$6,528,899</b> |

**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 FY20, the Council approved 26 grants and projects totaling nearly \$4.2m. An annual report on the Workforce Development training fund is provided to the Governor and Legislature annually in February.

| <b>Cases Managed and/or Key Services Provided</b> | <b>FY 2017</b> | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> |
|---|----------------|----------------|----------------|----------------|
| WDTF Grants Awarded                               | N/A            | N/A            | 33             | 26             |

**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.

|                        | <b>As of July 1, 2019</b> | <b>As of July 1, 2020</b> |
|------------------------|---------------------------|---------------------------|
| 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: - 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     | 24   | ----- |
|  | target  | N/A     | N/A     | N/A     | 20   | N/A   |
| <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     | 67% by number, 92% by amount.  | ----- |
|  | target  | N/A     | N/A     | N/A     | 50%  | N/A   |
| 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     | 460 attendees  | ----- |
|  | target  | N/A     | N/A     | N/A     | 350 attendees  | N/A   |
| <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     | Annual report complete, Evaluation will be done in FY2021 (not enough data was available). | ----- |
|  | target  | N/A     | N/A     | N/A     | Annual Report due in February 2020. Evaluation completed by June 30, 2020.                 | N/A   |

| 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. Percentage increase of visits, and visit length, to Next Steps Idaho, Idaho LEADER, and LAUNCH websites.  | actual  | N/A     | N/A     | N/A     | -----   |
|  | target  | N/A     | N/A     | N/A     | Increase visits for each site by 30%, increase visit length by 10%. |
| <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. Number of youth, age 16-24, placed in registered apprenticeship programs.   | actual  | N/A     | N/A     | N/A     | -----   |
|  | target  | N/A     | N/A     | N/A     | 25  |
| 3. Increase percentage of industry sector, innovation, outreach, and short-term workforce training awards from the workforce development training fund.  | actual  | N/A     | N/A     | N/A     | -----   |
|  | target  | N/A     | N/A     | N/A     | 75%   |
| <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. Implement joint performance reporting across WIOA core partners. Meet or exceed federally negotiated levels of performance.   | actual  | N/A     | N/A     | N/A     | -----   |
|  | target  | N/A     | N/A     | N/A     | Baseline(s) identified by June 30, 2021.                            |

**Performance Measure Explanatory Notes**

Leadership

The effectiveness of the Workforce Development Council is strongly influenced by the Governor’s leadership and partnerships with employers. COVID-19 has caused some disruption; however, the Council is well positioned to support Idaho’s economic recovery. 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 FY21 the Council will continue to refine 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 may not 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 is 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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