

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 ten professional staff. Staff responsibilities are tied to the core functions of the Council:

- Business Partnership Manager, Federal Project/Contract Manager & two Grants/Contracts Operations Analysts – Improve the effectiveness, quality and coordination of programs and services designed to maintain a highly skilled workforce.
- The two Finance & Grants Managers, Technical Records Specialist, Management Assistant & Administrative Assistant – 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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$0	\$0	\$0	
Dedicated	\$21,952,181	\$4,060,700	\$3,829,363	\$3,949,829
Federal– ARPA	\$0	\$0	\$0	\$15,000,000
Federal – CARES	\$0	\$0	\$777,547	\$148,929
Federal - Grants	\$132,489	\$145,561	\$536,155	\$763,766
TOTAL	\$22,084,670	\$4,206,261	\$5,143,065	\$19,862,524

Expenditure	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$434,749	\$465,112	\$473,944	\$574,979
Operating Expenditures	\$435,930	\$376,493	\$1,171,688	\$663,512
Capital Outlay	\$0	\$0	\$0	\$0
Trustee Benefits	\$4,708,910	\$5,687,004	\$2,567,594	\$5,050,884
TOTAL	\$5,579,588	\$6,528,609	\$4,213,226	\$6,289,375

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; including Registered Apprenticeship Incentives
- Industry Sector Grants
- Innovation Grants
- Outreach Projects
- Financial Support for Short-Term Workforce Training (Launch)

In FY22, the Council approved 22 grants and projects totaling over \$6.7M. 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 2019	FY 2020	FY 2021	FY 2022
WDTF Grants Awarded	33	26*	14*	22*
Idaho Launch Awards	N/A	N/A	311/\$.8M	1,286/\$4.2M

**COVID-19 had a significant impact on the ability to train Idaho’s workforce. Grant activity is back on the rise.*

Part II – Performance Measures

Performance Measure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
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.						
1. Percentage increase of visits, and visit length, to Next Steps Idaho, Idaho LEADER, and LAUNCH websites.	actual	N/A – new measure.	N/A – new measure.	Next Steps – visits increased by 33%, visit length up by 51%. Idaho Leader – visits increased by 22%, visit length down by 14.7%. Idaho Launch – visits increased by 827%, visit length up by 76%.	Next Steps – visits increased by 34%, visit length up by 9%. ² Idaho LEADER was inactive this year. ³ Idaho Launch – visits decreased by 43%, visit length was up by 12%.	
	target	N/A – new measure.	N/A – new measure.	Increase visits for each site by 30%, increase visit length by 10%.	¹ Increase visits for each site by 10% increase visit length by 5%.	⁴ Increase visits for Next Steps Idaho by 10%. 1,000 Idahoans will have portfolios in the platform.
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.						
2. Number of youth, age 16-24, placed in registered apprenticeship programs.	actual	N/A – new measure.	N/A – new measure.	2	⁵ 59	
	target	N/A – new measure.	N/A – new measure.	25	75	150
⁶ 3. Increase percentage of industry sector, innovation, and outreach, awards from the workforce development training fund.	actual	N/A – new measure.	N/A – new measure.	72%	86%	
	target	N/A – new measure.	N/A – new measure.	75%	75%	80%

Performance Measure Explanatory Notes

¹ As the use of these sites grows from year-to-year we will see the percentage jumps go down.

² This site was placed on hold to balance the increased programmatic work required to manage the growth of Idaho Launch.

³ The FY2021 site visit numbers were skewed by the largescale outreach campaign funded through the CARES Act funding. While the site visit numbers went down actual enrollment in Idaho launch was up by 313% in FY22.

⁴ The site visit time is already much higher than industry standard, we do not expect to see much growth beyond this point. The Idaho Launch site is not listed because of the influx of ARPA funding, the statistics will be unpredictable and skewed (comparable to FY 2021). The portfolio growth in Next Steps Idaho aligns with the goals identified for ARPA funding.

⁵ Number of youth, age 16-24, placed in registered apprenticeship programs based on approved federal project plan. COVID-19 made it difficult to make connections with both employers and potential apprentices during the first years of the grant. By the end of 4 years, 400 youth apprentices will have been served through the grant.

⁶ We removed Financial Support for Short-Term Workforce Training (Launch) because the number of awards would have rendered the other numbers meaningless in comparison.

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 engaged in supporting Idaho's economic recovery through workforce training. 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 FY23 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 are not sufficient to address all the needs. The influx of ARPA funding has grown the Council's existing programs and after these resources are exhausted, the Council may need to seek additional funding from foundations, grants and possibly state general funds.

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