

## 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 charged 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 Development 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 Executive Order was updated again in 2024 (now 2024-02) with no substantive changes to the roles and responsibilities of the Council.

### Core Functions/Idaho Code

Chapter 12, Title 72 governs the Workforce Development Council. This Chapter and the Governor’s Executive Order (2024-02) 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 16 professional staff. Staff responsibilities are tied to the core functions of the Council:

- Increase public awareness of and access to career education and training opportunities.
- Improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce.
- Provide for the most efficient use of federal, state, and local workforce development resources.

### Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	\$0	\$0	\$0	\$0
Dedicated	\$3,829,363	\$3,949,829	\$4,820,941	\$86,892,784.71
Federal– ARPA	\$0	\$15,000,000	\$25,000,000	\$40,087,351.80
Federal – CARES	\$777,547	\$148,929	\$0	\$0
Federal - Grants	\$536,155	\$763,766	\$767,526	\$905,925.91
<b>TOTAL</b>	<b>\$5,143,065</b>	<b>\$19,862,524</b>	<b>\$30,588,467</b>	<b>\$127,885,962.42</b>

<b>Expenditure</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Personnel Costs	\$473,944	\$574,979	\$461,364	\$433,204.77
Operating Expenditures	\$1,171,688	\$663,512	\$713,536	\$380,985.91
Capital Outlay	\$0	\$0	\$0	\$0
Trustee Benefits	\$2,567,594	\$5,050,884	\$16,357,988	\$4,402,091.53
<b>TOTAL</b>	<b>\$4,213,226</b>	<b>\$6,289,375</b>	<b>\$17,532,888</b>	<b>\$5,216,282.21</b>

**Profile of Cases Managed and/or Key Services Provided**

The function of the Workforce Development 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 Workforce Development Council provides services to the public through the Idaho LAUNCH program. Funding for LAUNCH comes primarily from the In-Demand Career Fund to support graduating high school seniors offset the costs of post-secondary training. Once awarded, the funds are paid directly to the provider by the Council.

The Council is also responsible for the Workforce Development Training Fund (WDTF) and invests it through:

- Employer Grants; including Registered Apprenticeship Incentives
- Industry Sector Grants
- Innovation Grants
- Outreach Projects
- Idaho LAUNCH for Adults

In FY24, the Council approved 29 WDTF grants projects totaling over \$30M. 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 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
WDTF Grants Awarded	14*	22	13**	29
Idaho LAUNCH Awards	311 / \$0.8M	1,286 / \$4.2M	3,840 / \$13M	3,665 / \$11M

\*COVID-19 had a significant impact on the ability to train Idaho’s workforce.

\*\* Innovation Grants, industry sector grants, and employer grants were suspended by the Council in January of 2023 to support the growth of Idaho Launch awards through FY23. This impacted the number of grants awarded through the fiscal year.

**Part II – Performance Measures**

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<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	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%. <sup>2</sup> Idaho LEADER was inactive this year. <sup>3</sup> Idaho Launch – visits decreased by 43%, visit length was up by 12%.	Percentage of visits to each site increased by more than 10%.	Next Steps – Visits increased by 71%, Adult LAUNCH – Visits increased by 3%, LEADER – Visits increased by 345%	
	target	Increase visits for each site by 30%, increase visit length by 10%.	<sup>1</sup> Increase visits for each site by 10% increase visit length by 5%.	<sup>4</sup> Increase visits to each site by 10%.	Increase visits to each site by 10%.	Increase visits to each site 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	2	<sup>5</sup> 59	186	175	
	target	25	75	200	175	<sup>10</sup> 150

3. Increase percentage of industry sector, innovation, and outreach awards from the workforce development training fund. <sup>6</sup>	actual	72%	86%	<sup>7</sup> 69%	<sup>11</sup> 283%	
	target	75%	75%	80%	<sup>8</sup> 80%	80%

**Performance Measure Explanatory Notes**

- <sup>1</sup> As the use of these sites grows from year-to-year we will see the percentage jumps go down.
- <sup>2</sup> This site was placed on hold to balance the increased programmatic work required to manage the growth of Idaho Launch.
- <sup>3</sup> 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.
- <sup>4</sup> 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 2022). The portfolio growth in Next Steps Idaho aligns with the goals identified for ARPA funding and the expansion of Idaho LAUNCH for graduating seniors.
- <sup>5</sup> 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.
- <sup>6</sup> We removed Financial Support for Short-Term Workforce Training (LAUNCH) because the number of awards would have rendered the other numbers meaningless in comparison.
- <sup>7</sup> Innovation Grants, industry sector grants, and employer grants were suspended by the Council in January of 2023 to support the growth of Idaho Launch awards through FY23. This impacted the number of grants awarded through the fiscal year.
- <sup>8</sup> The grant review process has been restructured to improve the alignment of approved grants to the Council's strategic plan, goals, and mission. It is anticipated that this will reduce the number of approved grants but increase alignment between the needs of industry and Idaho's workforce.
- <sup>9</sup> During FY24 the Council began expanding Idaho LAUNCH to graduating high school seniors. The Council used \$5 million for implementation cost and the remainder of the In-Demand Career Fund was transferred to other agencies to support CTE projects. The Class of 2024 is the first eligible for LAUNCH and their grants will be obligated from FY25 funds.
- <sup>10</sup> Between July of 2020 and June of 2024 the Youth Apprenticeship Program in Idaho was funding through a US DOL Youth Apprenticeship Readiness Grant (YARG). The number of completers was based on the YARG outcomes. The 150 youth apprentices anticipated for FY25 aligns with the outcomes of an innovation grant awarded by the Council to Idaho Business for Education for service youth apprentices 16-24.
- <sup>11</sup> The significant increase in awards for FY24 is the result of ARPA funds and \$15 million general fund transfer to the Workforce Development Training Funds to fund grants supporting the expected semiconductor industry growth in the State.

Leadership

The effectiveness of the Workforce Development Council is strongly influenced by the Governor's leadership and partnerships with employers. The impact of COVID-19 that was seen in previous year was less noticeable in FY24.

The Council continues to engage in supporting Idaho's economy 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 FY24 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 and the In-Demand Career Fund will be first to fill the gaps; however, those resources may not be 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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