

**Workplan - Program Year 23/24**

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## Overview

The WorkSource Montgomery (WSM) FY24 Workplan outlines the strategic priorities and goals for FY24 (July 1, 2023, thru June 30, 2024). The workplan is in alignment with the (Revised) 2020-2024 Montgomery County Local Workforce Plan; it also considers other relevant strategic plans e.g., Montgomery County Economic Development Corporation's Comprehensive Economic Strategy.

The plan is not intended to provide a comprehensive overview of all WSM activities, data, and impact-points, rather provide top-level metrics for strategic priorities which measure efficacy, efficiency, and progress related to the Local Workforce Development Board's (LWDB) programs operated by WSM and American Job Center network partners.

WSM has engaged in a Measurable Equity initiative with a goal that **All Montgomery County residents will have access to career pathways that lead to equitable & sustainable economic mobility**. This action statement, while simple and broad, requires WSM to operate in a data-driven high-impact space as it pertains to strategy formulation and program implementation. WSM believes this approach is necessary to create sustainable change and progress for all Montgomery County Residents—especially those from low-income and under-resourced communities.

Building on the FY23 Workplan, WSM will continue to continue to leverage data to establish an equity-centered and collaborative approach to make positive impacts in the following areas: **(1) Community Engagement; (2) Talent Pipelines; (3) Business Engagement; (4) WIOA Performance; and (5) Workforce Ecosystem Building**.

However, with the impending implementation of The Blueprint for Maryland's Future, WSM has added a 6<sup>th</sup> priority in FY24—**Youth Career Education**. This added focus pertains to WSM and the LWDB's role to implement a high-quality career counseling program serving all middle and high-school students within Montgomery County's public school system.

## Priority #1 – Community Engagement

### **Summary**

The focus of this priority is to: (1) identify WSM's target job seekers; (2) define methods/systems for continual & meaningful engagement with community partners to increase service awareness and accessibility; (3) outline key performance indicators to determine effectiveness of WSM's outreach and service-delivery methods.

### **Performance Indicator #1 – Identifying Target Populations**

Although WSM serves all residents, the below demographics has been identified as the target job seeker populations for WSM and the LWDB. All job seeker services and outcomes will focus on equitable distribution among the target populations.

1. Low-Income
2. Public Assistance
3. Homeless; Displaced Homemakers
4. Ex-Offenders
5. Unemployed/Underemployed
6. Veterans
7. Single Parents
8. English Learners
9. Disabled
10. Dislocated Workers
11. Disconnected Young Adults
12. Unemployment Insurance Claimants

### **Performance Indicator #2 – Participation in Community Events**

1. Number of community events attended (Overall vs Mobile Job Center)
2. Number of residents engaged; number of partner organizations supported.

### **Performance Indicator #3 – SkillUp Montgomery (Community Resources)**

1. Number of Residents Engaged (Distinct User Accounts)
2. Number of Modules Completed
3. Average Completions Per Active Client
4. Average Hours by Active Client
5. Number of Businesses Engaged

### **Performance Indicator #4 – Social Media Engagement**

- a. Monthly Total # of Monthly Posts, Reach & Engagement (FB, IG, LI, & TW)

### **Performance Indicator #5 – Community Partner Referrals**

1. Number of Referrals; Number of Referring Organizations

## Priority #2 – Talent Pipeline

### **Summary**

This priority measures the impact of WSM programs on Montgomery County's talent pipeline(s) for target industries.

### **Performance Indicator #1 – Identifying Target Industries**

1. Biotechnology / Life Science
2. Information Technology
3. Hospitality
4. Healthcare
5. Construction
6. Transportation
7. Professional Services
8. Entrepreneurship / Small Business Startup

### **Performance Indicator #2 – Talent Pipeline**

1. Number of Job Seekers enrolled in Occupational Skills Training (by industry)
2. Number of Job Seekers completing Occupational Skills Training (by industry)
3. Number of Job Seekers employed at program exit
  - a. Disaggregated by industry, barrier demographic, race, and zip code
4. Total number served through the AJC
5. Total number of AJC placements

### **Performance Indicator #3 – Entrepreneurial Pipeline**

1. Number of Job Seekers receiving Entrepreneurial Skills Training (EST)
2. Number of Business Plans developed
3. Number of ITIN, FEIN, or startups formed

## Priority #3 – Business Engagement

### **Summary**

This priority outlines key performance indicators for WSM and the workforce system as it pertains to business services. It also establishes metrics for cultivating a multi-partner integrated business services model.

### **Performance Indicator #1 – Businesses Served**

1. Number of organizations actively participating in central business customer relation management system i.e., WSM Edge
2. Number of new businesses engaged

3. Total number of businesses served
4. Total number of business (hiring) events; number of job seekers attending events
5. Total number of industry initiatives

### **Performance Indicator #2 – Resource Allocation**

1. Amount of OJT and PWE funding deployed to business community
2. Number of businesses supported by OJT & PWE
3. Amount of IWT funding provided to business community
4. GROW funding deployed to business community
5. Number of businesses supported by the GROW program
6. Number of placements resulting from GROW program

### **Performance Indicator #3 – Business Satisfaction**

1. Ninety percent Satisfaction Rate across all metrics
2. Number or repeat consumers of services

## **Priority #4 – WIOA Performance**

### **Summary**

This priority outlines the incremental real-time and federally reported improvements expected in FY24 for WIOA programs.

### **Performance Indicator #1 – WIOA Common Measures**

1. Meet or exceed a minimum of 90% of goals outlined in the Annual (FY22/23) WIOA Performance Report published by Maryland Department of Labor.

## **Priority #5 – Workforce Ecosystem Building**

### **Summary**

This priority outlines key undertakings to enhance and better integrate Montgomery County's workforce development ecosystem.

### **Performance Indicator #1 – Community Asset Map**

1. Enhance Montgomery County's Adult and Youth Workforce Development Asset Maps.
2. Perform a "gap analysis" of the County's workforce system, engage our stakeholders in process of mitigating the gaps with targeted investments.
3. Enhance a Community Asset webpage with interactive service locator.

## **Performance Indicator #2 – Workforce Recovery Network**

1. Expand WRN with 2-5 new community-based workforce development providers who serve residents most in need assistance.
2. Implement clear impact performance scorecards to demonstrate collective impact of public workforce system partners.

## **Performance Indicator #3 – Coordinated Business Services**

1. Establish integrated business services model through a shared client relationship management database with WSM and AJC network and WRN business services staff.

## **Performance Indicator #4 – Partner Referral & Communication Hub**

Establish an interactive platform for partners to share information, provide referrals, coordinate services, communicate, etc.

## **Priority #6 – Youth Career Education**

### **Summary**

This priority relates to The Blueprint for Maryland's Future (BP) and the partnership between Montgomery County Public Schools (MCPS), Montgomery College (MC), and the LWDB/WSM to provide career counseling to secondary school students. The program is funded for ten (10) years, with an initial three (3) year pilot, will commence in FY24.

### **Performance Indicator #1 – Memorandum of Understanding (MOU)**

1. Establish and execute an MOU with MCPS and MC.
2. Within the MOU, establish performance metrics and/or evaluation criteria for career counseling program.
3. Develop an evidence-based Program Design along with a comprehensive Program Implementation Plan.

### **Performance Indicator #2 – Career Education Programming**

1. In accordance with the MOU, Program Design, and Program Implementation Plan, recruit, and on-board staff according to the established workforce plan for year 1, or FY24.
2. In accordance with the MOU, Program Design, and Program Implementation Plan, begin delivering services at the appropriate level in year 1, or FY24.

## Key Terms

- A. **American Job Center – AJC**
- B. **Blueprint for Maryland’s Future – BP**
- C. **Department of Correction & Rehabilitation – DOCR**
- D. **Grant Relief for On-Boarding Workers – GROW**
- E. **Incumbent Worker Training – IWT**
- F. **Individual Training Account – ITA**
- G. **Local Workforce Development Board – LWDB**
- H. **Memorandum of Understanding – MOU**
- I. **Montgomery County Correctional Facility – MCCF**
- J. **Occupational Skills Training – OST**
- K. **On-the-Job Training – OJT**
- L. **Paid Work Experience – PWE**
- M. **Workforce Innovation & Opportunity Act – WIOA**
- N. **WorkSource Montgomery – WSM**
- O. **Workforce Recovery Network – WRN**