



WorkSource

MONTGOMERY

Connecting Employers & Job Seekers

FY25 ANNUAL WORKPLAN

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7/1/2024 thru 6/30/2025



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Overview

WorkSource Montgomery's (WSM) Fiscal Year (FY) 2025 Annual Workplan outlines the strategic priorities for year beginning July 1, 2024, and ending June 30, 2025.

The Workplan is developed 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 outlined by the Montgomery County Local Workforce Development Board (LWDB). The metrics identified will assist in the LWDB and WSM's ability to measure efficacy, efficiency, and progress related to programs operated directly and indirectly by WSM and the American Job Center (AJC) network of partners.

An essential component for the plan is WSM's core goal to ensure **All Montgomery County Residents Have Access to Career Pathways Leading Sustainable Economic Mobility**. This action statement, while ambitious and broad, requires WSM to operate from a data-driven high-impact framework 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, under-resourced, and minority communities.

Building on the FY24 Workplan, WSM will continue to deploy an equity-centered and collaborative approach to make positive impacts in the following priority areas for the LWDB: (1) Workforce System Building; (2) Community Engagement; (3) Business Engagement; (4) Talent Pipelines; (5) Youth Career Education; (6) WIOA Innovation & Performance.

To ensure cross-board alignment, the FY25 Annual Workplan is reviewed and approved by the LWDB and the WorkSource Montgomery Board of Directors each year during the annual meeting for both boards.

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Priority #1 – Workforce System 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. Promote and enhance the Montgomery County Community Asset Map to accurately reflect the comprehensive set of organizations who make up the local workforce eco-system. As the tool currently lists 135 partners, and we expect there to be approximately 200 potential partners, WSM is seeking to add a minimum of 20 new partners in FY25.
2. Continuously audit the Community Asset Map for accuracy and to determine gaps in services.

Performance Indicator #2 – Community Workforce Network (CWN)

1. Execute agreements with a minimum of 20 community partners providing workforce services to populations most in need of workforce services.
2. Increase membership of the Community Workforce System Network to a minimum of 50 partners.
3. Publish clear impact performance scorecards to demonstrate collective impact of public workforce system partners.

Performance Indicator #3 – Partner Referral & Communication Hub

1. Enroll 50 community partners in CWN Portal for partners to share information, provide referrals, coordinate services, communicate, etc.

Performance Indicator #4 – 2024-2028 Local Workforce Development Plan

1. Develop and publish a 4-year strategic plan outlining how the public workforce system will operate and the expected positive impacts to ensure workforce and economic growth over the next four (4) year period.

Performance Indicator #5 – 2024-2028 Local Workforce Development Plan

1. Develop and promote framework for county-wide business engagement system building strategy for implementation in FY26.

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Priority #2 – 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

WSM serves the entire labor force for Montgomery County, however, the groups below are identified as target job seekers for WSM and the LWDB. All services/outcomes will focus on equitable services among these groups and be disaggregated accordingly:

- Low-Income; Public Assistance; Homeless; Displaced Homemakers; Ex-Offenders; Unemployed/Underemployed; Veterans; Single Parents; English Learners; Disabled; Dislocated Workers; Young Adults; UI Claimants.

Performance Indicator #2 – Community Engagement & Impact

1. Number of community events attended (Overall vs Mobile Job Center)
2. Number of residents engaged
3. Number of partner organizations engaged
4. Number of AJC referrals

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

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

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Priority #3 – Business Engagement

Summary

This priority outlines key indicators for WSM and partners pertaining to business engagement.

Performance Indicator #1 – Businesses Served

1. Number of organizations actively participating in central business customer relation management system i.e., MWE
2. Number of new businesses engaged
3. Total number of businesses served
4. Total number of business (hiring) events
5. Number of job seekers attending events
6. Total number of industry initiatives
7. Total number of residents placed in unsubsidized employment

Performance Indicator #2 – Resource Allocation

1. Amount of OJT and PWE/WEX 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 – Resource Allocation

1. GROW funding deployed to apprenticeship sponsors
2. Number of new apprentices & new apprenticeship programs

Performance Indicator #4 – Business Satisfaction

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

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Priority #4 – Talent Pipelines

Summary

This priority measures the impact of WSM programs on Montgomery County's talent and industry demands for the LWDB's 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 Pipelines*

1. Number enrolled in Occupational Skills Training (by industry)
2. Number completing Occupational Skills Training (by industry)
3. Total number served through the AJC
4. Total number of job placements

Performance Indicator #3 – Entrepreneurial Pipeline

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

Performance Indicator #4 – Entrepreneurial Pipeline

1. Pre-Apprentice programs (or cohorts)
2. Number of Pre-Apprentices
3. Number of Registered Apprentices

Performance Indicator #5 – Apprenticeship Expansion

1. Add a minimum of 50 new apprentices from Montgomery County
2. Expand apprenticeships by supporting registration of 1-2 new occupations.

**All data will be disaggregated by industry, barrier demographic, race, and zip code*

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Priority #5 – 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.

Performance Indicator #1 – Student Engagement

1. Student Awareness and Understanding: awareness of career counseling services and understanding of career pathways and the common career language.
2. Student Engagement and Participation: participation rates in career counseling activities and perceived usefulness of different career counseling activities.
3. Student Satisfaction and Perception: satisfaction with career counseling services and perception of the relevance and impact of career counseling on career readiness.
4. Student Outcomes: self-reported progress in career planning & career decision-making confidence.

Performance Indicator #2 – Industry Engagement

1. Number of industry partners
2. Number of industry events
3. Student participation in industry/career-related events
4. Industries report positive experiences.

Performance Indicator #3 – Community Engagement

1. # of Parent/Guardian touchpoints via school-led event e.g., Parent Teacher Association
2. Community workshops and events conducted e.g., presentations to commissions, boards, committees, professional organizations, etc.
3. Community Resource Engagement i.e., MoCo CAP website and social media analytics
4. Parents report students understand school to work connection because of MoCo CAP.

Performance Indicator #4 – Teacher Engagement

1. # of Teacher Advisor Champions enrolled in MoCo CAP
2. # of RIASEC/CAP sessions held in classroom setting by Teacher Advisor Champions
3. Teachers feel supported and report positive/negative/neutral student engagement.

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Priority #6 – WIOA Innovation

Summary

This priority outlines the WIOA reported performance outcomes expected in FY25.

Performance Indicator #1 – WIOA Common Measures

Meet or exceed 90% of goals outlined in the MD Labor Annual WIOA Performance Report.

1. Employment Qtr 2
 - a. Adult – 76%
 - b. Dislocated Worker – 80%
 - c. Labor Exchange – 60% Youth – 71%
2. Employment Qtr 4
 - a. Adult – 73.5%
 - b. Dislocated Worker – 77.5%
 - c. Labor Exchange – 60%
 - d. Youth – 66%
3. Median Earnings
 - a. Adults \$7,000
 - b. Dislocated Workers - \$12,000
 - c. Labor Exchange - \$8,500
 - d. Youth - \$3,700
4. Credential Attainment
 - a. Adults – 62%
 - b. Dislocated Workers – 57%
 - c. Youth – 64%
5. Measurable Skills Gains
 - a. Adults – 60%
 - b. Dislocated Workers – 64%
 - c. Youth – 60%

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Key Terms

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

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