

CAPITAL AREA TRAINING CONSORTIUM

Description

The Capital Area Training Consortium (CATC) is an eight locality entity comprised of elected and appointed officials from the Counties of Henrico, Chesterfield, Goochland, Hanover, Charles City, New Kent, Powhatan and the City of Richmond; that makes up, The Capital Area Policy Board. The County of Henrico serves as the fiscal agent and grant recipient for the Consortium. The agency exists to ensure the full development and operation of the region's workforce development system as envisioned by the Capital Area Workforce Investment Board and Policy Board. CATC's responsibilities includes receiving, managing, and disbursing funds allocated to the region from the Workforce Investment Act of 1998, and other federal, state, and local grants and resources that become available to support the goals of the Workforce Investment Board and Policy Board.

- Expand business understanding and use of the Capital Area Workforce System.
- Increase accountability in assuring that all education and workforce development activities and initiatives are effective, efficient, and relevant to current and future employer needs.
- To enhance the use of technology and applications, developed for tracking and monitoring the activities and requests of customer's involvement with the agency.
- To provide opportunity for cross training of staff within the agency and with one-stop partners.

The Capital Area Training Consortium has three divisions: (1) The Workforce Investment Board, (2) One-Stop Services Divisions, and (3) the One-Stop Operator function.

Budget Highlights

The Workforce Investment Act (WIA) of 1998 became the principal funding source for the Capital Area Training Consortium (CATC), and the FY2002-03 budget reflected the first full year of operation after this basic change was made. The Workforce Investment Act remains the primary funding source for the Capital Region Workforce Partnership's personnel costs and the Capital Area Training Consortium's personnel costs. These funds are supplemented by various grants secured during the year that provide additional capability to the consortium and bring additional services to support the efforts of the one-stop system.

Objectives

- Improve knowledge of and access to workforce information services and opportunities.
- Expand the pool of qualified workers.
- Consolidate workforce efforts in the Richmond-Petersburg region.

Annual Fiscal Plan

Description	FY08 Actual	FY09 Original	FY10 Approved	Changes 09 to 10
Personnel	\$ 916,624	\$ 998,352	\$ 1,051,342	5.3%
Operating	455,424	591,994	2,615,179	341.8%
Capital	20,077	0	0	0.0%
Total	<u>\$ 1,392,125</u>	<u>\$ 1,590,346</u>	<u>\$ 3,666,521</u>	<u>130.5%</u>
Personnel Complement	N/A	N/A	N/A	N/A

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Performance Measures

	FY08	FY09	FY10	Change 09to 10
Workload Measures				
Universal Core Services	17,750	25,000	25,000	0
Applicants for WIA Services	1,299	2,000	2,000	0
Enrolled in WIA	348	600	600	0
Enrolled in Training	85	100	100	0
Enrolled in Job Search/Counseling	253	500	500	0
Entered Employment from WIA	100	500	500	0

The Workforce Investment Board is responsible for the administrative requirements imposed by various funding sources and implementation of policies, budgets, performance requirements, and other requirements imposed on the workforce development system by the Board and Policy Board, as well as the State of Virginia, and the U. S. Department of Labor. This division is also responsible for supporting the work of the Capital Area Youth Council, mandated under the Workforce Investment Act.

The One-Stop Services division is responsible for delivery of Title I services of the Workforce Investment Act for Adults, Dislocated Workers, and Youth who choose to use the one-stop system for services. Services include case management, assistance with securing employment, responding to the needs of businesses for workers, publicizing availability of skilled job seekers to potential employers, provide training, and opportunities for better earnings to the underemployed. This division is also responsible for meeting the performance requirements imposed by the Workforce Investment Act and the Workforce Investment Board.

The One-Stop Operator division is responsible for coordinating the work of the partner agencies in the delivery of services through the designated one-stop centers under the Workforce Investment Act, and other grants. In providing such services, this division is responsible for working collaboratively with the other sixteen mandated partner programs. This division is also responsible for meeting the performance standards set by the Board and the State of Virginia for Title I.

Workforce Investment Act funding levels for the FY2009-10 budget are unknown at this point. Congressional activity has not clearly established any increases or decreases in funding as of yet, though the funding formula currently remains the same. Once allocated to the state of Virginia, the Capital Area

receives an allocation based on the same formula. How the current economic downturn and the increase in the unemployment rate in the Nation, State, and region effect CATC's funding is unknown at this time.

The City of Richmond and the Capital Workforce Investment Areas merged during the 2008-09 fiscal year establishing Henrico County as the fiscal agent and grant recipient for the eight jurisdictions that comprise the Capital Region Workforce Partnership. The FY2009-10 budget submission reflects the funds awarded to Richmond and the Capital Area as separate cost centers and reflects the continuation of two one-stop operators, the Capital Area Training Consortium and Goodwill. The budget also reflects the current staff to the Workforce Investment Board and the staff to the Capital Region Workforce Partnership. The final decisions with respect to the final organizational structure of the Workforce Investment Board and the Policy Board are not yet determined. During FY2009-10 the organizational structure of the Capital Region Workforce Partnership may affect the projected costs associated with the functions related to the grant recipient/fiscal agent role and the Workforce Investment Board and Policy Board staffing.

The budget reflects a continuation of the existing one stop operators, Capital Area Training Consortium and Goodwill. A recommendation will be made to the Regional Workforce Investment Board and Policy Board to continue the existing contractors until the Boards have had an opportunity to complete their strategic plan for the region and to evaluate the efficacy of continuing the current workforce center operators, soliciting for new operators, or establishing one stop operators.

The FY2009-10 Budget reflects the Capital Region Workforce Partnership's current staffing and the staff assigned to the Capital Area Training

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Consortium (CATC) who serve as the one-stop operator. As well as WIA Title I Adult and Dislocated Worker Service Delivery staff assigned to the CATC workforce centers, and the Capital Area's Youth Service Provider.

The Budget reflects level funding to the City of Richmond's Title I Adult and Dislocated Worker service provider, Goodwill, and the City's Youth Service Provider, William Byrd Community House.

While Workforce Investment Act funding levels are unknown, an increase in funding is expected in FY2009-10 as compared to the FY2008-09 approved budget. It should be noted that expected FY2009-10 funding is projected based on the revised revenue estimates for FY2008-09. In total, \$2,902,935 in WIA funds are anticipated in the FY2008-09 amended budget, and the approved FY2009-10 budget.

Revenue from local contributions outside of Henrico County is expected to total \$71,580 in FY2009-10, representing level funding from expected revenues in FY2008-09. Henrico County's contribution to CATC's administrative expenses is budgeted at \$210,648 for FY2009-10, up from \$208,665 in FY2008-09.

The following table shows historical contributions from Henrico County to CATC's administrative expenses:

Fiscal Year	Contribution	% Increase
FY2005-06	187,700	3.2%
FY2006-07	195,860	4.3%
FY2007-08	201,447	2.9%
FY2008-09	208,665	3.6%
FY2009-10	210,648	1.0%

The Center for Independent Living is still leasing space from the agency in the Chesterfield Workforce Center, and the motel next to the Henrico Workforce Center is still paying rent for parking spaces at the rear of the facility. The revenue generated from these sources provides support, but not enough to make up for any further reduction of the Workforce Investment Act funds. Revenue from rent has been budgeted at \$81,358 in FY2009-10, including \$5,272 from parking spaces at the rear of the Henrico Workforce Center and \$76,086 from the renters of space at the Whitepines Road Location.

The costs associated with operating and providing services through the Capital Area's three One-Stop centers are increasing. Specifically, higher utility, fuel, and rent costs for the Chesterfield Workforce Center are stretching the limited resources of the agency. The Whitepine Workforce Center has four tenant partner. Should the agency be successful in securing non-WIA grants, the operating budget will be amended as necessary to support the agency's delivery of services.

There are currently 19 approved positions in CATC for FY2009-10, the same as FY2008-09. Six of CATC's 19 positions, will not be funded at the onset of FY2009-10. As additional grants are sought, these additional funds would provide funding to support any staff needs beyond the current staff level.

The FY2009-10 budget includes a grant reserve account. Once into FY2009-10, funds in the reserve account will be transferred between programs/accounts as more specific and detailed information becomes available on specific grants, that may become available.