

# CAPITAL REGION WORKFORCE PARTNERSHIP

## Description

The Capital Region Workforce Partnership (CRWP), previously the Capital Region Workforce Consortium (CRWC), is an eight locality entity comprised of the chief elected official from Henrico, Chesterfield, Goochland, Hanover, Charles City, New Kent and Powhatan Counties and the City of Richmond or their designee. The County of Henrico serves as the fiscal agent and grant recipient for the Partnership. The Partnership, in cooperation with the Capital Region Workforce Investment Board (now RESOURCE) it appoints, exists to ensure the full development and operation of the region’s workforce development system as envisioned by RESOURCE and the Partnership. As part of its responsibilities it receives, manages, and disburses 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 Capital Region’s Strategic Plan as developed and approved by RESOURCE and the Partnership.

The Capital Region Workforce Partnership is the Henrico County Agency currently responsible for providing administrative support to RESOURCE and the Partnership, and is directly responsible for managing contracts awarded by RESOURCE and the Partnership for delivery of Workforce Investment Act (WIA) services through Workforce Centers in the Region.

## Objectives

- Provide Regional leadership to develop innovative strategies and partnerships to sustain workforce solutions.
- Address the primary obstacles to employment through the workforce system.
- Align workforce development sectors and resources to reduce redundancies, leverage resources, and increase efficiency and effectiveness in service delivery.
- Awareness of the workforce development system as the “go to place” for workforce solutions for both the business sector and job seekers.

## Budget Highlights

RESOURCE 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 Partnership, as well as the State of Virginia, Virginia Community College System (VCCS), and the U.S. Department of Labor. The staff assigned to support RESOURCE and the Consortium, is also responsible for

### Annual Fiscal Plan

<u>Description</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Original</u>	<u>FY15</u> <u>Approved</u>	<u>Change</u> <u>14 to 15</u>
Personnel	\$ 1,359,789	\$ 1,913,328	\$ 1,536,616	(19.7%)
Operation	5,050,099	4,044,000	4,194,737	3.7%
Capital	16,053	-	-	0.0%
<b>Total</b>	<b>\$ 6,425,941</b>	<b>\$ 5,957,328</b>	<b>\$ 5,731,353</b>	<b>(3.8%)</b>
 Personnel Complement	 N/A	 N/A	 N/A	 N/A

Capital Region Workforce Partnership (cont'd)

Performance Measures

	FY13	FY14	FY15	Change 14 to 15
<b>Workload Measures</b>				
Universal Core Services	5,000	18,000	20,000	2,000
Applicants for WIA Services	2,000	2,500	2,500	0
Enrolled in WIA	400	600	600	0
Enrolled in Training	350	325	325	0
Enrolled in Job Search/Counseling	2,737	2,700	2,700	0
Entered Employment from WIA	788	800	800	0

supporting the work of the Capital Region Youth Council, mandated under the Workforce Investment Act.

ResCare was awarded the Title I WIA services contract to deliver Adult and Dislocated Worker Services to those who meet WIA eligibility criteria to be supported by WIA funds. WIA Services include case management, employment assistance, responding to the needs of businesses for workers, publicizing the availability of skilled job seekers to potential employers, providing access to training, paying training costs as appropriate, and developing opportunities for better earnings for the underemployed and economically disadvantaged. The contractor (ResCare), is also responsible for meeting the performance requirements imposed by the WIA and RESOURCE,

In the redesigned service delivery model implemented in FY2011-12, the One Stop Operator, is comprised of a partnership among three mandated partner agencies and the fiscal agent (Henrico County), that is now responsible for coordinating the work of all partner agencies in the delivery of services through the designated one-stop centers under WIA, and other grants. In providing such services, the One Stop Operator is responsible for working collaboratively with the other sixteen WIA mandated partner programs to ensure that services and access to services is clearly defined and easily traversed by businesses and job seekers.

The FY2014-15 CRWP budget in the amount of \$5,731,353 reflects an overall decrease of \$225,975, or 3.8 percent from the approved FY2013-14 budget. Personnel costs decreased by \$376,712, or 19.7 percent. This decrease is in direct relation to a reduction in salaries and associated benefits due to current vacancies within the department as well as the elimination of vacant positions. Operating expenses increased by \$150,737, or 3.7 percent from

the approved FY2013-14 budget and no capital outlay funding is requested.

It is important to note, the exact amount of WIA funding for FY2014-15 is currently unknown. First, WIA funding is awarded on a Federal fiscal year basis. The federal fiscal year begins three months after the beginning of the County's fiscal year. Second, WIA funding is distributed on a formulaic basis and the regional variables that impact this formula are subject to change. For instance, the Capital Region and the State of Virginia are experiencing slightly decreasing unemployment rates which may impact the level of funding the Richmond Metro Area is able to access through the WIA formula. That being said the Capital Region's unemployment rate which has historically hovered at or below 4.1 percent continues to remain above its historical average. Third, Congressional changes and the continuing budget discussions at the federal level make it especially difficult to assess budgetary increases or decreases at this point. WIA funding is projected at approximately \$4.6 million for FY2014-15.

The Capital Region Workforce Partnership received additional federal funding in FY2013-14 through the Workforce Innovation Fund (WIF). The department anticipates receiving these additional federal funds again in FY2014-15. The FY2014-15 budget reflects \$647,608 in revenue from the WIF. The decisions made by RESOURCE and the Consortium Board during the first quarter of FY2014-15 will affect the expenditure projections included in the budget.

Revenue from local contributions outside of Henrico County is expected to total \$62,080 in FY2014-15. Henrico County's contribution to CRWP's administrative expenses is budgeted at \$170,028 for FY2014-15. It should be noted that the Henrico County contribution has been reduced by 15.2 percent from the prior fiscal year approved budget.

*Capital Region Workforce Partnership (cont'd)*

This reduction is in direct relation to the retirement of the CRWP Director and the anticipated hiring of this position at a lower step. The Director's position is currently funded out of non-federal funds.

The WIA remains the primary funding source for the Capital Region Workforce Partnership's personnel costs. There are currently 24 positions funded in the approved budget. Additional positions may be requested in FY2014-15 if the one-stop operator requests additional staff from the fiscal agent. The cost associated with the One Stop Operator/Workforce Centers is included in the budget under the One Stop Operator line item.

The salary of the Director of the Capital Region Partnership continues to be charged to non-federal local funds from the eight jurisdictions that comprise the Capital Region. Should non-federal funds not be made available to support this position, the position will be funded from WIA grant funds.

The FY2014-15 budget includes a grant reserve account. Once into FY2014-15, 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.

In FY2013-14, funds from a number of CRWP grants from FY2012-13 were carried forward (re-appropriated) into CRWP's revised budget. The value of the carry forward funds in FY2013-14 was \$1,849,419. Most of CRWP's grants are awarded on a Federal fiscal year.

The table below shows contributions to CRWP from Henrico County and from other localities as well as Henrico's contributions as a percentage of total local contributions.

<b>Fiscal Year</b>	<b>Henrico Contribution</b>	<b>All Other Local Contributions</b>	<b>Henrico as a % of Total Local Contribution</b>
FY2006	\$ 187,700	\$ 77,220	70.85%
FY2007	\$ 195,860	\$ 77,220	71.72%
FY2008	\$ 201,447	\$ 75,180	72.82%
FY2009	\$ 208,665	\$ 75,180	73.51%
FY2010	\$ 210,648	\$ 71,580	74.64%
FY2011*	\$ 210,648	\$ 127,280	62.34%
FY2012	\$ 217,695	\$ 127,280	63.10%
FY2013	\$ 206,810	\$ 127,280	61.90%
FY2014	\$ 200,606	\$ 62,280	76.31%
FY2015	\$ 170,028	\$ 62,080	73.25%

\*Richmond City and Goochland County began providing local contributions to CRWP in FY2011.