

# CAPITAL REGION WORKFORCE PARTNERSHIP

## DESCRIPTION

The Capital Region Workforce Partnership (CRWP) is an eight-jurisdiction consortium with elected representation from Henrico, Charles City, Chesterfield, Goochland, Hanover, New Kent and Powhatan Counties and the City of Richmond. The Partnership, in cooperation with the Capital Region Workforce Development Board (WDB) it appoints, has responsibility for oversight and disbursing federal funds allocated to the region from the Workforce Innovation and Opportunity Act of 2014 (WIOA), and other federal, state, and local grants and resources that become available. Henrico County serves the important role of grant recipient and fiscal agent for these funds.

The CRWP is organized as a Henrico County department with responsibility for providing administrative support to the Partnership Board, the WDB, its standing committees, and managing contracts for delivery of WIOA services through the three Workforce Centers in the Region. Staff are also responsible for ensuring compliance with applicable state and federal regulations.

## OBJECTIVES

- Provide regional leadership to develop innovative strategies and deliver services that advance and sustain workforce solutions.
- Align workforce development efforts to business and economic development needs to ensure a demand-driven system.
- Develop and advance partnerships with other service delivery organizations to minimize duplication and deploy resources in a more efficient and effective manner.
- Raise awareness of the public workforce development system as the “go-to place” for workforce solutions for both business sector and job seekers.

## FISCAL YEAR 2021 SUMMARY

### Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Approved	20 to 21
Personnel	\$ 599,943	\$ 683,688	\$ 705,492	3.2%
Operation	4,100,063	3,470,875	3,481,949	0.3%
Capital	146,196	0	0	0.0%
Total	<u>4,846,202</u>	<u>4,154,563</u>	<u>4,187,441</u>	<u>0.8%</u>
Personnel Complement*	N/A	N/A	N/A	N/A

\* The budget for CRWP supports eight complement III positions.

## PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
<b>Workload Measures</b>				
Customers Receiving Basic Career Services	42,000	35,000	37,000	2,000
Customers Enrolled in Individualized Services	1,014	1,100	1,100	0
Customers Receiving Training	236	250	250	0

## DEPARTMENTAL HIGHLIGHTS

The CRWP is responsible for meeting the administrative requirements of its various funding sources, implementing policies, budget management, and achieving performance requirements, as may be set by the Partnership, the State, Virginia Community College System (VCCS), and the U.S. Department of Labor.

In recent years, federal funding has declined and then remained level. As a result, contracted staff levels have been reduced with an associated reduction in customers served.

ResCare has been awarded the Title I WIOA contract to deliver Adult and Dislocated Worker Services to those who meet WIOA eligibility criteria. WIOA services include individualized career planning, resume and interviewing workshops, counseling, basic work readiness such as computer skills, paid work experiences and internships, and various forms of training assistance such as tuition vouchers and on-the-job training. ResCare was also awarded a contract to serve as the region's "One Stop Operator", a federally required role that ensures that workforce centers and partners operate in a consistent and collaborative manner with high-quality standards for the benefit of customers.

The out-of-school youth program contract is managed by Ross. This program targets disengaged young adults ages 18-24 that have certain barriers to success in employment or education.

## OUTCOMES

The performance outcomes of CRWP's services are an important indicator of the program's success. For FY2019-20, the following results were achieved:

	<i>Adults/Dislocated Workers</i>	<i>Youth</i>
Did they get a job?	83%	67%
Did they keep a job?	83%	66%
Earned a Credential	85%	71%
Average Wages	\$25,000	N/A

## BUDGET HIGHLIGHTS

The FY2020-21 CRWP budget in the amount of \$4,187,441 reflects a 0.8 percent increase compared to last fiscal year's approved budget reflecting expected revenues. Personnel grew \$21,804 or 3.2 percent reflecting benefit rate changes. Operating outlay increased by \$11,074 or 0.3 percent.

The exact amount of federal funding for FY2020-21 will be available after the County budget is adopted so an appropriate placeholder is used until the formulaic value based on regional variables can be adopted. The federal funding formula includes regional variables that are subject to change. For instance, the Capital Region and the State of Virginia have seen lower unemployment rates which may impact the level of funding allocated to the region. However, poverty rates, which also impact the formula, have been steady or increasing. The Capital Region Workforce Partnership expects additional rent revenue in FY2020-21 from state agencies that have located in CRWP facilities, as well as cost sharing of certain operational items resulting from new state regulations.

The FY2020-21 budget includes a grant reserve that allows transfers into the program based on need.

### HENRICO COUNTY AND LOCAL FUNDING

Revenue from local contributions outside of Henrico County are expected to total \$147,000 in FY2020-21. Henrico County's contribution to CRWP is budgeted at \$56,000 for FY21. This is a decrease from the prior fiscal year approved budget but is in proportion to Henrico's share of total residents served in the past year.

The WIOA remains the primary funding source for the Capital Region Workforce Partnership's personnel costs.

The salary of the Director of the Capital Region Partnership is allocated between the Federal grant, 75.0 percent, and the balance of 25.0 percent to non-federal local funds from the eight jurisdictions that comprise the Capital Region.

The table to the right shows contributions to CRWP from Henrico County and from the other localities as well as Henrico's contributions as a percentage of total local contributions. Locality contributions have been based on the proportional service level received in the prior year since a new formula was adopted in FY2015-16. The average Henrico cost was 69% before the formula and has averaged 28% since adoption. This standardized format lowered Henrico's contribution significantly. While the FY2020-21 request is lower than FY2019-20, it reflects Henrico's proportional share under the new formula.

Fiscal Year	Henrico Contribution	All Other Local Contributions	Henrico as a % of Total
FY2012	\$217,695	\$127,280	63%
FY2013	\$206,810	\$127,280	62%
FY2014	\$200,606	\$62,280	76%
FY2015	\$170,028	\$62,080	73%
FY2016	\$64,380*	\$120,435	35%
FY2017	\$46,101	\$138,899	25%
FY2018	\$45,250	\$114,750	28%
FY2019	\$46,400	\$124,300	27%
FY2020	\$58,000	\$144,000	29%
FY2021	\$56,000	\$147,000	28%

\* Local contributions determined from new formula.