

# 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 management of employment and training services for jobseekers and employers throughout the service region. This includes budgeting 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 administratively 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

- Create and align workforce development services to meet business and economic development needs through a demand-driven system.
- Lead in partnership and system-building efforts that achieve greater collective impact, reduce duplication and enhance efficiencies and effectiveness.
- 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 2025 SUMMARY

### Annual Fiscal Plan

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel *	\$ 704,834	\$ 897,855	\$ 924,606	3.0%
Operating	5,454,946	3,716,764	3,817,655	2.7%
Capital	147,044	0	0	0.0%
Total	6,306,824	4,614,619	4,742,261	2.8%

Personnel Complement \* N/A N/A N/A N/A

\* The budget for CRWP supports eight complement III positions, which are not included in the county's personnel complement.

## PERFORMANCE MEASURES

Performance Measures				Change
	FY23	FY24	FY25	24 to 25
<b>Workload Measures</b>				
Customers Receiving Basic Career Services	25,203	26,000	28,000	2,000
Customers Enrolled in Individualized Services	846	900	950	50
Customers Receiving Training	199	225	250	25

## DEPARTMENTAL HIGHLIGHTS

The CRWP is responsible for meeting the administrative requirements of its various funding sources, developing policies, resource management, and achieving performance requirements, set by the Partnership, the Commonwealth of Virginia, and the U.S. Department of Labor. All these functions are critical, but are and should be transparent to the job seekers and employers who are assisted as a result of CRWP's team of service provider efforts.

In FY23, the three workforce centers logged 25,203 visitors, a figure nearly double the prior year's 13,323. New enrollments and active caseloads both exceeded prior year numbers. While service volume has been on the uptick, the way CRWP does business has changed as a result of a changing economy and societal shifts in the attitude about work and how people work. There remain more jobs posted online than there are people considered in the official unemployment count, making it very much a "jobseekers" market. Starting in FY22 as a result of the "post-COVID economy", CRWP shifted service focus to work-based learning activities where individuals are earning while they are learning, and employers get employees trained to their specific needs.

Equus continues to operate 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. Through a separate procurement, they also 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 targets disengaged young adults ages 17 - 24 that have certain barriers to success in employment or education. Ross Employment Solutions is the current operator of these services. In the past year, CRWP also awarded contracts for in-school youth services recognizing that many students have fallen behind as a result of virtual learning and can benefit from enhanced coaching, mentoring and resources beyond what schools alone can provide. These contracts were awarded to a Peace of Mind and Charles City County.

---

OUTCOMES

The performance outcomes of CRWP's services are an important indicator of the program's success, as they measure what we have done to help customer's rather than simply how many we served. In FY23, CRWP met or exceeded 13 of 15 benchmarks set by the Commonwealth of Virginia as highlighted on the right. The CRWP's most recent annual report can be found at: <https://vcwcapital.com/about/public-documents/annual-reports/>

	<b><i>Adults/Dislocated Workers</i></b>	<b><i>Youth</i></b>
<b>Job Placement</b>	<b>89%</b>	<b>74%</b>
<b>Job Retention</b>	<b>86%</b>	<b>67%</b>
<b>Skills Gains</b>	<b>92%</b>	<b>92%</b>

---

BUDGET HIGHLIGHTS

The FY25 CRWP budget in the amount of \$4,742,261 reflects an increase of \$127,642 or 2.8% compared to last fiscal year's approved budget. This is based on increased contributions from the eight-member localities as well as additional rent revenue from workforce center tenants. Federal revenue is based on a conservative estimate as actual awards are unknown until after the County's budget is adopted.

Direct service level spending through contracts remains our largest line item at 58% of the total. Rent of workforce center spaces is the second largest line as we are not able to purchase real estate with our federal funds. CRWP staff salaries represent just over 19% of the proposed budget.

The FY25 budget includes a grant reserve that allows transfers into the program based on need. It is not unusual for CRWP to receive special grant awards in any given fiscal year and the reserve affords the department the ability to implement grant activities until the Board of Supervisors is able to appropriate the funds through the next scheduled quarterly budget amendment.

---

HENRICO COUNTY AND LOCAL FUNDING

Contributions from the eight member localities will increase from \$190,000 to \$300,000. This allows for the continuity of service levels with the reduction in federal funds. Henrico's portion of this total is \$82,100 and remains 27% of the regional total.

Federal funding makes up the majority of the CRWP revenue. Rent income is received from partner agencies that rent space in the workforce centers. The CRWP also benefits each year from various grant opportunities that further enhance its offerings and in the coming year will be pursuing creation of a non-profit arm to the Workforce Development Board to expand resource capability to include private and philanthropic sources.

*CRWP*

This table 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 FY16. The average Henrico contribution was well over half of the total before the formula and has averaged 28% since adoption, illustrating the more equitable distribution that is in place.

<b>Fiscal Year</b>	<b>Henrico Contribution</b>	<b>All Other Local Contributions</b>	<b>Henrico as a % of Total</b>
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%
FY2022	\$56,000	\$136,000	29%
FY2023	\$58,000	\$132,000	31%
FY2024	\$51,919	\$138,081	27%
FY2025	\$82,100	\$217,900	27%



**Department Operating Budget  
Henrico County, Virginia  
FY2024-25  
CRWP**

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	461,951	636,693	637,952	1,259	0.2%
50104	Temporary Salaries and Wages - Regular	48,294	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	631	1,573	1,573	0	0.0%
50110	FICA	37,008	48,707	48,803	96	0.2%
50111	Retirement VRS	76,360	105,245	111,642	6,397	6.1%
50112	Hospital/Medical Plans	74,400	96,723	99,756	3,033	3.1%
50113	Group Insurance - Life (VRS)	6,190	8,914	8,931	17	0.2%
50121	VRS Hybrid Deferred Contribution	0	0	15,949	15,949	100.0%
50210	Maintenance and Repairs	13,637	2,327	2,327	0	0.0%
50211	Maintenance Service Contracts	10,802	3,412	3,412	0	0.0%
50221	Lease/Rent Of Buildings	661,863	713,392	730,231	16,839	2.4%
50240	Printing and Binding	1,679	6,703	6,703	0	0.0%
50250	Advertising	0	13,700	13,700	0	0.0%
50262	Transportation Services - Private Carriers	0	838	838	0	0.0%
50270	Other Contractual Services	10,738	947	947	0	0.0%
50280	Janitorial	7,500	5,413	5,413	0	0.0%
50286	Weed and Pest Control	693	240	240	0	0.0%
50400	Electric Services	22,869	20,000	20,000	0	0.0%
50410	Postal Services	24	1,500	1,500	0	0.0%
50411	Messenger Services	75	1,256	1,256	0	0.0%
50412	Telecommunications	38,506	40,000	40,000	0	0.0%
50430	Mileage	2,795	3,000	3,000	0	0.0%
50431	Education and Training	12,408	5,000	5,000	0	0.0%
50450	Dues And Association Memberships	630	1,739	1,739	0	0.0%
50459	Other Charges Miscellaneous	0	200,000	200,000	0	0.0%
50500	Office Supplies	11,798	4,189	4,189	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501	Food Supplies and Food Service Supplies	4,495	4,188	4,188	0	0.0%
50512	Books and Subscriptions	997	335	335	0	0.0%
50514	Other Operating Supplies	637	0	0	0	0.0%
50521	Computer Software	14,463	0	0	0	0.0%
50667	Contracts - CRWP	4,628,212	2,668,585	2,752,637	84,052	3.1%
50674	Special Events	10,125	20,000	20,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	32,912	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	1,850	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	112,282	0	0	0	0.0%
<b>Total Department</b>		<b>6,306,824</b>	<b>4,614,619</b>	<b>4,742,261</b>	<b>127,642</b>	<b>2.8%</b>