

CAPITAL REGION WORKFORCE PARTNERSHIP

Description

The Capital Region Workforce Partnership (CRWP) is an eight jurisdiction consortium with elected representation from Henrico, as well as 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 disbursing and conducting oversight of 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 to support the Capital Region’s workforce efforts. Henrico County serves as grant recipient and fiscal agent for these funds.

The Capital Region Workforce Partnership is organized as a Henrico County department with responsibility for providing administrative support to the Partnership Board, the WDB and its standing committees, and managing contracts for delivery of WIOA services through the three Workforce Centers in the Region.

Objectives

- Provide Regional leadership to develop innovative strategies and partnerships to advance and sustain workforce solutions.

- Align workforce development efforts to business and industry sector needs to ensure resources are deployed efficiently and effectively, and to reduce redundancies in delivery among workforce partners.
- Raise awareness of the public workforce development system as the “go to place” for workforce solutions for both the business sector and job seekers.

Budget Highlights

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

ResCare is the firm that has been awarded the Title I WIOA contract to deliver Adult and Dislocated Worker Services to those who meet WIOA eligibility criteria under by WIOA regulations. These services include individualized career planning assistance, resume and interviewing workshops, counseling, basic work readiness such as computer skills, paid

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 1,021,671	\$ 987,190	\$ 777,854	(21.2%)
Operation	4,766,192	4,176,260	4,362,262	4.5%
Capital	12,849	0	0	0.0%
Total	\$ 5,800,712	\$ 5,163,450	\$ 5,140,116	(0.5%)
Personnel Complement	N/A	N/A	N/A	N/A

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
New WIOA Program Enrollments	960	1,000	1,050	50
Total Served by WIOA Funds	1,803	1,850	1,850	0
Individuals Receiving Training Services	316	437	450	13

work experiences and internships, and various forms of training assistance such as tuition vouchers and on-the-job training.

A partnership among two partner agencies and the fiscal agent (Henrico County), served as One-Stop Operator in the past year; however new federal requirements will dictate that this operation be put out for bid in the coming year. In providing such services, the One Stop Operator is responsible for working collaboratively with the other mandated and optional partner programs to ensure that services and access to services are clearly defined and easily accessible for businesses and job seekers.

The CRWP's out-of-school youth program, Success by 25, targeted disengaged young people ages 18-24 and those with certain barriers to success in employment or education. Born to be Great manages our smaller in-school youth contract.

Outcomes

The performance outcomes of CRWP's services are an important indicator of the program's success. The following results were achieved in FY2015-16: 76 percent of the assisted Adults/Dislocated workers received a job and 90 percent of the individuals who received a job kept that job with an average annual wage of \$27,139. Regarding the Youth assisted by CRWP, 62 percent were placed in an education program or a job, 94 percent earned a Certificate or Credential and 29 percent gained literacy and/or numeracy. All of these performance outcomes have either met or exceeded the rates negotiated with the State prior to the start of the program year.

Budget Details

The FY2017-18 budget for CRWP, in the amount of \$5,140,116, remains relatively flat compared to the prior fiscal year and reflects an overall reduction of \$23,334, or 0.5 percent from the approved FY2016-17 budget. The personnel component reflects a net decrease of \$209,336 or 21.2 percent when compared

to the prior fiscal year. This decrease is attributable to a decrease in salaries which reflects the expiration of special grant funding. The decrease to the personnel component was partially mitigated by an increase in healthcare costs as well as a 2.5 percent salary increase for FY2017-18. Operating expenses increased by \$186,002, or 4.5 percent from the approved FY2016-17 budget due to an increase in the budgeted amount for contracts. No capital outlay funding has been requested for FY2017-18.

It is important to note, the exact amount of federal funding for FY2017-18 is currently unknown. First, federal 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, federal 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 have seen slightly decreasing unemployment rates which may impact the level of funding the region is able to access through the formula. We have conservatively projected new federal funding.

The Capital Region Workforce Partnership is receiving additional funding in FY2017-18 through rent received from partners located in our workforce centers.

Henrico County and Local Funding

Revenue from local contributions including that of Henrico County is expected to total \$160,000 in FY2017-18. Henrico County's contribution to CRWP's administrative expenses is budgeted at \$45,250 for FY2017-18. This is a small reduction from the prior fiscal year approved budget. This reduction is the result of the new contribution request formula unanimously adopted by the eight jurisdictions that bases the amount on the proportional share of workforce services received by each jurisdiction. The WIOA remains the primary funding source for the Capital Region Workforce Partnership's personnel costs. The percentage of

Capital Region Workforce Partnership (cont'd)

salary of the Director of the Capital Region Partnership charged to non-federal local funds from the eight jurisdictions that comprise the Capital Region is 25%, with the balance going to the federal grant.

The FY2017-18 budget includes a grant reserve account. Once into FY2017-18, funds in the reserve

account will be transferred into programs/accounts based on need.

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.

Fiscal Year	Henrico Contribution	All Other Local Contributions	Henrico as a % of Local Contributions
FY2009	208,665	75,180	74%
FY2010	210,648	71,580	75%
FY2011	210,648	127,280	62%
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%

*Local contributions determined from new formula.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
CRWP**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	730,587	736,407	558,629	-177,778	-24.1%
50107 27th Pay Adjustment	0	-32,501	0	32,501	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	509	0	0	0	0.0%
50110 FICA	52,622	56,335	42,736	-13,599	-24.1%
50111 Retirement VRS	107,592	95,808	72,678	-23,130	-24.1%
50112 Hospital/Medical Plans	111,905	101,346	76,380	-24,966	-24.6%
50113 Group Insurance - Life (VRS)	8,363	9,795	7,431	-2,364	-24.1%
50114 Unemployment Insurance	10,093	20,000	20,000	0	0.0%
50210 Maintenance and Repairs	0	2,500	2,500	0	0.0%
50211 Maintenance Service Contracts	4,919	3,665	3,665	0	0.0%
50220 Lease/Rent Of Equipment	9,245	4,516	4,516	0	0.0%
50221 Lease/Rent Of Buildings	765,736	756,707	694,721	-61,986	-8.2%
50240 Printing and Binding	3,201	8,800	8,800	0	0.0%
50250 Advertising	2,000	40,000	40,000	0	0.0%
50262 Transportation Services - Private Carriers	3,360	1,000	1,000	0	0.0%
50270 Other Contractual Services	4,613	1,130	1,130	0	0.0%
50280 Janitorial	5,323	5,325	5,325	0	0.0%
50286 Weed and Pest Control	224	300	300	0	0.0%
50400 Electric Services	0	6,768	6,768	0	0.0%
50401 Heating Services	0	1,000	1,000	0	0.0%
50402 Water Service	0	600	600	0	0.0%
50403 Sewer Service	0	600	600	0	0.0%
50404 Refuse Service	0	430	430	0	0.0%
50410 Postal Services	111	1,500	1,500	0	0.0%
50411 Messenger Services	888	1,500	1,500	0	0.0%
50412 Telecommunications	41,248	10,000	10,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	6,159	4,622	4,622	0	0.0%
50431 Education and Training	4,379	11,500	11,500	0	0.0%
50450 Dues And Association Memberships	75	2,075	2,075	0	0.0%
50459 Other Charges Miscellaneous	0	347,610	388,097	40,487	11.6%
50500 Office Supplies	7,397	4,500	4,500	0	0.0%
50501 Food Supplies and Food Service Supplies	4,756	6,000	6,000	0	0.0%
50512 Books and Subscriptions	0	400	400	0	0.0%
50521 Computer Software	5,010	0	0	0	0.0%
50667 Contracts - CATC	3,894,846	2,873,182	3,080,683	207,501	7.2%
50674 Special Events	2,702	80,030	80,030	0	0.0%
50815 Computer Equipment-New Less Than \$5000	12,849	0	0	0	0.0%
Total Department	5,800,712	5,163,450	5,140,116	-23,334	-0.5%