

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 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 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 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, 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. WIOA services include individualized career planning assistance, 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

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
Personnel	\$ 930,676	\$ 777,854	\$ 662,324	(14.9%)
Operation	4,975,249	4,362,262	3,728,594	(14.5%)
Capital	104,116	0	0	0.0%
Total	6,010,041	5,140,116	4,390,918	(14.6%)
Personnel Complement	N/A	N/A	N/A	N/A

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
New WIOA Program Enrollments	950	1,076	1,050	(26)
Total Served by WIOA Funds	1,853	1,921	1,950	29
Individuals Receiving Training Services	424	503	525	22

high-quality standards for the benefit of customers.

The out-of-school youth program targets disengaged young people ages 18-24 and those with certain barriers to success in employment or education.

Outcomes

Perhaps more important than counting how many customers are served are the performance outcomes generated.

For FY2017-18, the following results were achieved:

Adults/Dislocated Workers

Did they get a job? 73.25%
 Did they keep a job? 85%
 Average Wages \$27,434

Youth

Placed in education or job 68.7%
 Certificate or Credential Earned 66.7%
 Literacy/Numeracy Gain 44.6%

Budget Details

The FY2018-19 CRWP budget in the amount of \$4,390,918 is a 14.6 percent reduction from the FY2017-18 approved budget of \$5,140,116. This is attributed to expected cuts in federal funding given the current environment.

It is important to note, the exact amount of federal funding for FY2018-19 is currently unknown. Federal funding is awarded on a federal fiscal year that starts 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. However, poverty rates have been steady or increasing.

The Capital Region Workforce Partnership expects increased revenue in FY2018-19 through rent received from state agencies that have located in our facilities.

Henrico County and Local Funding

Revenue from local contributions outside of Henrico County is expected to total \$124,300 in FY2018-19. Henrico County's contribution to CRWP's administrative expenses is budgeted at \$46,400 for FY2018-19. This is a slight increase from the prior fiscal year approved budget. This increase 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 CRWP's personnel costs. The percentage of 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 FY2018-19 budget includes a grant reserve account. Once into FY2017-18, funds in the reserve account will be transferred into programs/accounts based on need.

Capital Region Workforce Partnership (cont'd)

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 Funding	All Other Local Funding	Henrico % of Local Funding
FY2009-10	\$210,648	\$71,580	74.60%
FY2010-11	\$210,648	\$127,280	62.30%
FY2011-12	\$217,695	\$127,280	63.10%
FY2012-13	\$206,810	\$127,280	61.90%
FY2013-14	\$200,606	\$62,280	76.30%
FY2014-15	\$170,028	\$62,080	73.30%
FY2015-16	\$64,380	\$120,435	34.80%
FY2016-17	\$46,101	\$138,899	24.80%
FY2017-18	\$45,250	\$114,750	28.30%
FY2018-19	\$46,400	\$124,300	27.20%



**Department Operating Budget
Henrico County, Virginia
FY2018-19
CRWP**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	582,757	558,629	484,466	-74,163	-13.3%
50104 Temporary Salaries and Wages - Regular	126,370	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	442	0	0	0	0.0%
50110 FICA	52,547	42,736	37,063	-5,673	-13.3%
50111 Retirement VRS	70,323	72,678	64,385	-8,293	-11.4%
50112 Hospital/Medical Plans	72,338	76,380	65,064	-11,316	-14.8%
50113 Group Insurance - Life (VRS)	7,082	7,431	6,346	-1,085	-14.6%
50114 Unemployment Insurance	18,817	20,000	5,000	-15,000	-75.0%
50210 Maintenance and Repairs	726	2,500	2,500	0	0.0%
50211 Maintenance Service Contracts	9,703	3,665	3,665	0	0.0%
50220 Lease/Rent Of Equipment	4,100	4,516	4,516	0	0.0%
50221 Lease/Rent Of Buildings	680,534	694,721	737,500	42,779	6.2%
50240 Printing and Binding	2,744	8,800	8,000	-800	-9.1%
50250 Advertising	149	40,000	10,000	-30,000	-75.0%
50262 Transportation Services - Private Carriers	5,227	1,000	1,000	0	0.0%
50270 Other Contractual Services	2,074	1,130	1,130	0	0.0%
50280 Janitorial	5,766	5,325	5,325	0	0.0%
50286 Weed and Pest Control	260	300	300	0	0.0%
50400 Electric Services	7,696	6,768	20,000	13,232	195.5%
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	537	1,500	2,000	500	33.3%
50411 Messenger Services	690	1,500	1,500	0	0.0%
50412 Telecommunications	63,029	10,000	91,584	81,584	815.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	3,493	4,622	2,500	-2,122	-45.9%
50431 Education and Training	3,674	11,500	5,000	-6,500	-56.5%
50450 Dues And Association Memberships	1,244	2,075	2,075	0	0.0%
50459 Other Charges Miscellaneous	6,871	388,097	253,551	-134,546	-34.7%
50500 Office Supplies	4,959	4,500	5,000	500	11.1%
50501 Food Supplies and Food Service Supplies	6,317	6,000	5,000	-1,000	-16.7%
50512 Books and Subscriptions	997	400	400	0	0.0%
50521 Computer Software	9,831	0	0	0	0.0%
50667 Contracts - CATC	4,135,479	3,080,683	2,538,418	-542,265	-17.6%
50674 Special Events	19,149	80,030	25,000	-55,030	-68.8%
50815 Computer Equipment-New Less Than \$5000	104,116	0	0	0	0.0%
Total Department	6,010,041	5,140,116	4,390,918	-749,198	-14.6%