

# 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 2020 SUMMARY

### Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 605,339	\$ 662,324	\$ 683,688	3.2%
Operation	4,601,745	3,728,594	3,470,875	(6.9%)
Capital	27,010	0	0	0.0%
Total	<u>5,234,094</u>	<u>4,390,918</u>	<u>4,154,563</u>	<u>(5.4%)</u>
Personnel Complement	N/A	N/A	N/A	N/A

## PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
<b>Workload Measures</b>				
New WIOA Program Enrollments	1,076	986	800	(186)
Total Served by WIOA Funds	1,921	1,551	1,350	(201)
Individuals Receiving Training Services	503	267	300	33

## BUDGET 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.

Over the past two years, the CRWP has experienced a 20 percent reduction in federal funding resulting in decreased service.

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 FY2018-19, the following results were achieved:

	<i>Adults/Dislocated Workers</i>	<i>Youth</i>
Did they get a job?	83.45%	70.2%
Did they keep a job?	84.65%	78.2%
Earned a Credential	80.7%	80.3%
Average Wages	\$29,294	N/A

## CRWP

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### BUDGET DETAILS

The FY2019-20 CRWP budget in the amount of \$4,154,563 reflects a 5.4 percent decrease compared to last fiscal year's approved budget. This is attributable to expected continuing cuts in federal funding.

Importantly, the exact amount of federal funding for FY2019-20 is currently unknown. Federal funding is awarded on a federal fiscal year that starts three months after the County's fiscal year. Second, federal funding is distributed on a formulaic basis and the regional variables 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 the region is able to access through the formula. However, poverty rates, which also impact the formula, have been steady or increasing. The Capital Region Workforce Partnership expects additional rent revenue in FY2019-20 from state agencies that have located in CRWP facilities, as well as cost sharing of certain operational items resulting from new state regulations.

The FY2019-20 budget includes a grant reserve account. Once into FY2019-20, funds in the reserve account will be transferred into programs based on need.

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### HENRICO COUNTY AND LOCAL FUNDING

Revenue from local contributions outside of Henrico County are expected to total \$144,000 in FY2019-20. Henrico County's contribution to CRWP is budgeted at \$58,000 for FY2019-20. This is an increase from the prior fiscal year approved budget but is in proportion to the increase of Henrico's 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 following 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 FY2015-16. This standardized format has lowered Henrico's contribution significantly. While the FY2019-20 request is higher than FY2018-19, it reflects Henrico's proportional share under the new formula. (The average Henrico cost was 69% before the formula and has been 28% since adoption.)

<b>Fiscal Year</b>	<b>Henrico Contribution</b>	<b>All Other Local Contributions</b>	<b>Henrico as a % of Total</b>
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%
FY2019	\$46,400	\$124,300	27%
FY2020	\$58,000	\$144,000	29%

\* Local contributions determined from new formula.



**Department Operating Budget  
Henrico County, Virginia  
FY2019-20  
CRWP**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	426,107	484,466	496,636	12,170	2.5%
50104 Temporary Salaries and Wages - Regular	5,240	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	247	0	544	544	100.0%
50110 FICA	31,867	37,063	37,992	929	2.5%
50111 Retirement VRS	56,561	64,385	66,003	1,618	2.5%
50112 Hospital/Medical Plans	54,206	65,064	71,352	6,288	9.7%
50113 Group Insurance - Life (VRS)	5,583	6,346	6,507	161	2.5%
50114 Unemployment Insurance	25,528	5,000	4,654	-346	-6.9%
50210 Maintenance and Repairs	4,089	2,500	2,327	-173	-6.9%
50211 Maintenance Service Contracts	4,550	3,665	3,412	-253	-6.9%
50220 Lease/Rent Of Equipment	5,322	4,516	4,204	-312	-6.9%
50221 Lease/Rent Of Buildings	722,941	737,500	756,057	18,557	2.5%
50240 Printing and Binding	864	8,000	7,447	-553	-6.9%
50250 Advertising	3,501	10,000	9,309	-691	-6.9%
50262 Transportation Services - Private Carriers	1,121	1,000	931	-69	-6.9%
50270 Other Contractual Services	710	1,130	1,052	-78	-6.9%
50280 Janitorial	4,436	5,325	4,957	-368	-6.9%
50286 Weed and Pest Control	200	300	279	-21	-7.0%
50400 Electric Services	3,761	20,000	19,300	-700	-3.5%
50401 Heating Services	0	1,000	931	-69	-6.9%
50402 Water Service	1,201	600	559	-41	-6.8%
50403 Sewer Service	0	600	559	-41	-6.8%
50404 Refuse Service	0	430	400	-30	-7.0%
50410 Postal Services	0	2,000	1,862	-138	-6.9%
50411 Messenger Services	874	1,500	1,396	-104	-6.9%
50412 Telecommunications	53,810	91,584	33,489	-58,095	-63.4%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50430 Mileage	932	2,500	2,327	-173	-6.9%
50431 Education and Training	4,558	5,000	4,655	-345	-6.9%
50450 Dues And Association Memberships	744	2,075	1,932	-143	-6.9%
50459 Other Charges Miscellaneous	26,150	253,551	217,575	-35,976	-14.2%
50500 Office Supplies	2,489	5,000	4,654	-346	-6.9%
50501 Food Supplies and Food Service Supplies	6,686	5,000	4,654	-346	-6.9%
50512 Books and Subscriptions	0	400	372	-28	-7.0%
50521 Computer Software	12,149	0	0	0	0.0%
50667 Contracts - CATC	3,687,899	2,538,418	2,362,963	-175,455	-6.9%
50674 Special Events	52,758	25,000	23,272	-1,728	-6.9%
50815 Computer Equipment-New Less Than \$5000	27,010	0	0	0	0.0%
<b>Total Department</b>	<b>5,234,094</b>	<b>4,390,918</b>	<b>4,154,563</b>	<b>-236,355</b>	<b>-5.4%</b>