

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

Description	Annual Fiscal Plan			
	FY19	FY20	FY21	Change
	Actual	Original	Proposed	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>
Workload Measures				
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 a merit-based pay increase and 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.



Department Operating Budget
 Henrico County, Virginia
 FY2020-21
 CRWP

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	445,415	496,636	511,536	14,900	3.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	253	544	547	3	0.6%
50110 FICA	32,879	37,992	39,132	1,140	3.0%
50111 Retirement VRS	58,209	66,003	71,616	5,613	8.5%
50112 Hospital/Medical Plans	55,570	71,352	75,600	4,248	6.0%
50113 Group Insurance - Life (VRS)	5,737	6,507	7,061	554	8.5%
50114 Unemployment Insurance	1,880	4,654	0	-4,654	-100.0%
50210 Maintenance and Repairs	1,740	2,327	2,327	0	0.0%
50211 Maintenance Service Contracts	5,426	3,412	3,412	0	0.0%
50220 Lease/Rent Of Equipment	4,516	4,204	4,204	0	0.0%
50221 Lease/Rent Of Buildings	740,773	756,057	778,460	22,403	3.0%
50240 Printing and Binding	1,797	7,447	6,703	-744	-10.0%
50250 Advertising	20,016	9,309	8,378	-931	-10.0%
50262 Transportation Services - Private Carriers	1,248	931	838	-93	-10.0%
50270 Other Contractual Services	960	1,052	947	-105	-10.0%
50280 Janitorial	5,413	4,957	5,413	456	9.2%
50286 Weed and Pest Control	220	279	240	-39	-14.0%
50400 Electric Services	19,532	19,300	19,100	-200	-1.0%
50401 Heating Services	0	931	838	-93	-10.0%
50402 Water Service	600	559	503	-56	-10.0%
50403 Sewer Service	0	559	503	-56	-10.0%
50404 Refuse Service	0	400	360	-40	-10.0%
50410 Postal Services	21	1,862	1,500	-362	-19.4%
50411 Messenger Services	376	1,396	1,256	-140	-10.0%
50412 Telecommunications	38,526	33,489	39,308	5,819	17.4%
50430 Mileage	1,041	2,327	2,094	-233	-10.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	7,901	4,655	4,190	-465	-10.0%
50450 Dues And Association Memberships	1,179	1,932	1,739	-193	-10.0%
50459 Other Charges Miscellaneous	30,225	217,575	243,302	25,727	11.8%
50500 Office Supplies	2,487	4,654	4,189	-465	-10.0%
50501 Food Supplies and Food Service Supplies	3,569	4,654	4,188	-466	-10.0%
50512 Books and Subscriptions	0	372	335	-37	-9.9%
50514 Other Operating Supplies	192	0	0	0	0.0%
50521 Computer Software	60,605	0	0	0	0.0%
50667 Contracts - CATC	3,096,285	2,362,963	2,297,622	-65,341	-2.8%
50674 Special Events	55,415	23,272	50,000	26,728	114.9%
50815 Computer Equipment-New Less Than \$5000	145,876	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	320	0	0	0	0.0%
Total Department	4,846,202	4,154,563	4,187,441	32,878	0.8%