

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.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel *	\$ 545,757	\$ 758,733	\$ 768,815	1.3%
Operating	3,805,712	3,443,272	4,044,730	17.5%
Capital	12,451	0	0	0.0%
Total	4,363,920	4,202,005	4,813,545	14.6%
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				
	FY21	FY22	FY23	Change 22 to 23
Workload Measures				
Customers Receiving Basic Career Services	15,987	12,000	18,000	6,000
Customers Enrolled in Individualized Services	740	825	875	50
Customers Receiving Training	131	160	185	25

OBJECTIVES (CONTINUED)

- Raise awareness of the public workforce development system as the “go-to place” for workforce solutions for both business sector and job seekers.

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.

The impacts of COVID, combined with societal changes in attitudes about work, continue to impact CRWP’s operations. During FY22, the Department shifted focus to more “employer-based” efforts such as on-the-job and incumbent worker training as numbers of universal jobseekers visiting workforce centers continued to decline. CRWP is starting to see program enrollments get back closer to pre-COVID FY20 numbers and expects this trend to continue.

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.

CRWP

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 FY21, CRWP exceeded or met 14 of 15 benchmarks set by the Commonwealth of Virginia. The targets are set for FY23 are outlined on the right.

	<i>Adults/Dislocated Workers</i>	<i>Youth</i>
Job Placement	81%	80%
Job Retention	82%	80%
Credential Attainment	75%	72%

BUDGET HIGHLIGHTS

The FY23 CRWP budget in the amount of \$4,813,545 reflects a 14.6% increase compared to last fiscal year's approved budget. The increase is reflective of enhanced federal funding levels and projected rent revenue increases. Personnel grew \$10,082 reflecting benefit rate changes and operating outlay.

The exact amount of federal funding will be available after the County budget is adopted so an appropriate placeholder is used until the state issues local allocations to all of Virginia's 14 local workforce areas. The federal funding formula includes variables such as unemployment and poverty rates that fluctuate around the state from year-to-year, impacting how much each region may receive once Congress appropriates funds and the state runs the calculations.

The FY23 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 a budget amendment.

HENRICO COUNTY AND LOCAL FUNDING

Revenue from local contributions outside of Henrico County are expected to total \$132,000 in FY23. Henrico County's contribution to CRWP is budgeted at \$58,000 for FY23. This is a slight increase from FY22 reflecting a greater share of Henrico residents served.

The WIOA remains the primary funding source for the Capital Region Workforce Partnership's costs.

The salary of the Director of the Capital Region Partnership is allocated between the Federal grant, 75%, and the balance of 25% to non-federal local funds from the eight jurisdictions that comprise the Capital Region.

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 69% before the formula and has averaged 29% since adoption. This standardized format lowered Henrico's contribution significantly.

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%
FY2022	\$56,000	\$136,000	29%
FY2023	\$58,000	\$132,000	31%



**Department Operating Budget
Henrico County, Virginia
FY2022-23
CRWP**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	360,271	541,957	545,308	3,351	0.6%
50104 Temporary Salaries and Wages - Regular	47,121	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	235	1,530	272	-1,258	-82.2%
50110 FICA	29,766	41,556	41,717	161	0.4%
50111 Retirement VRS	51,652	76,050	81,796	5,746	7.6%
50112 Hospital/Medical Plans	51,939	90,144	92,088	1,944	2.2%
50113 Group Insurance - Life (VRS)	4,773	7,496	7,634	138	1.8%
50210 Maintenance and Repairs	2,662	2,327	2,327	0	0.0%
50211 Maintenance Service Contracts	8,983	3,412	3,412	0	0.0%
50220 Lease/Rent Of Equipment	1,082	4,204	4,204	0	0.0%
50221 Lease/Rent Of Buildings	640,048	628,718	661,337	32,619	5.2%
50240 Printing and Binding	1,823	6,703	6,703	0	0.0%
50250 Advertising	0	8,378	13,700	5,322	63.5%
50262 Transportation Services - Private Carriers	8,216	838	838	0	0.0%
50270 Other Contractual Services	3,652	947	947	0	0.0%
50280 Janitorial	4,425	5,413	5,413	0	0.0%
50286 Weed and Pest Control	390	240	240	0	0.0%
50400 Electric Services	16,372	19,100	20,000	900	4.7%
50401 Heating Services	0	838	0	-838	-100.0%
50402 Water Service	0	503	0	-503	-100.0%
50403 Sewer Service	0	503	0	-503	-100.0%
50404 Refuse Service	0	360	0	-360	-100.0%
50410 Postal Services	19	1,500	1,500	0	0.0%
50411 Messenger Services	334	1,256	1,256	0	0.0%
50412 Telecommunications	40,440	39,308	40,000	692	1.8%
50430 Mileage	2,134	2,094	3,000	906	43.3%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	684	4,190	5,000	810	19.3%
50450 Dues And Association Memberships	1,480	1,739	1,739	0	0.0%
50459 Other Charges Miscellaneous	1,837	247,491	346,730	99,239	40.1%
50500 Office Supplies	6,738	4,189	4,189	0	0.0%
50501 Food Supplies and Food Service Supplies	3,669	4,188	4,188	0	0.0%
50512 Books and Subscriptions	997	335	335	0	0.0%
50521 Computer Software	8,603	0	0	0	0.0%
50667 Contracts - CRWP	3,048,468	2,444,498	2,897,672	453,174	18.5%
50674 Special Events	2,656	10,000	20,000	10,000	100.0%
50815 Computer Equipment-New Less Than \$5000	12,451	0	0	0	0.0%
Total Department	4,363,920	4,202,005	4,813,545	611,540	14.6%