

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

- Create and align workforce development services to meet business and economic development needs through a demand-driven system.
- Lead in partnership and system-building efforts that achieve greater collective impact, reduce duplication and enhance efficiencies and effectiveness.
- 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 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change
	Actual	Original	Proposed	23 to 24
Personnel *	\$ 568,961	\$ 768,815	\$ 897,855	16.8%
Operating	3,947,402	4,044,730	3,716,764	(8.1%)
Capital	73,145	0	0	0.0%
Total	4,589,508	4,813,545	4,614,619	(4.1%)

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				
	FY22	FY23	FY24	Change 23 to 24
Workload Measures				
Customers Receiving Basic Career Services	12,000	18,000	18,000	0
Customers Enrolled in Individualized Services	825	875	900	25
Customers Receiving Training	160	185	225	40

DEPARTMENTAL HIGHLIGHTS

The CRWP is responsible for meeting the administrative requirements of its various funding sources, developing policies, resource management, and achieving performance requirements, as may be set by the Partnership, the State, Commonwealth of Virginia, and the U.S. Department of Labor.

Workforce efforts continue to evolve with a changing economy and societal shifts in the attitude about work. During FY23, the Department continued with more “employer-based” efforts during the COVID era such as on-the-job and incumbent worker training as there is less demand for job placement efforts from those seeking work. Workforce center visitor counts are on the rise and CRWP is starting to see program enrollments are returning to pre-COVID levels.

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. In the past year, CRWP also awarded contracts for in-school youth services recognizing that many students have fallen behind as a result of virtual learning and can benefit from enhanced coaching, mentoring and resources beyond what schools alone can provide.

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 FY22, CRWP met or exceeded 14 of 15 benchmarks set by the Commonwealth of Virginia. The targets set for FY24 are outlined on the right. The CRWP's most recent annual report can be found at: <https://vcwcapital.com/about/public-documents/annual-report-2021/>

	<i>Adults/Dislocated Workers</i>	<i>Youth</i>
Job Placement	84%	79.4%
Job Retention	85%	76.1%
Credential Attainment	71%	68.5%

BUDGET HIGHLIGHTS

The FY24 CRWP budget in the amount of \$4,614,619 reflects a \$198,926 decrease or 4.1% compared to last fiscal year's approved budget. The decrease is the result of a reduction in federal funds. This is a conservative estimate as federal revenues are unknown until after the County's budget is adopted.

Direct service level spending through contracts remains our largest line item at 69% of the total. Rent of workforce center spaces is the second largest line as we are not able to purchase real estate with our federal funds. CRWP staff salaries represent just over 16% of the proposed budget.

The FY24 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 \$138,081 in FY24. Henrico County's contribution to CRWP is budgeted at \$51,919 for FY24, a decrease from the prior year.

Federal funding makes up the majority of the CRWP revenue. Rent income is received from partner agencies that rent space in the workforce centers. The CRWP also benefits each year from various grant opportunities that further enhance its offerings.

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 28% since adoption, illustrating the more equitable distribution that is in place.

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%
FY2024	\$51,919	\$138,081	27%



**Department Operating Budget
Henrico County, Virginia
FY2023-24
CRWP**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	374,974	545,308	636,693	91,385	16.8%
50104 Temporary Salaries and Wages - Regular	47,706	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	275	272	1,573	1,301	478.3%
50110 FICA	30,864	41,717	48,707	6,990	16.8%
50111 Retirement VRS	54,456	81,796	105,245	23,449	28.7%
50112 Hospital/Medical Plans	55,654	92,088	96,723	4,635	5.0%
50113 Group Insurance - Life (VRS)	5,032	7,634	8,914	1,280	16.8%
50210 Maintenance and Repairs	11,266	2,327	2,327	0	0.0%
50211 Maintenance Service Contracts	12,507	3,412	3,412	0	0.0%
50220 Lease/Rent Of Equipment	0	4,204	0	-4,204	-100.0%
50221 Lease/Rent Of Buildings	638,603	661,337	713,392	52,055	7.9%
50240 Printing and Binding	1,319	6,703	6,703	0	0.0%
50250 Advertising	481	13,700	13,700	0	0.0%
50262 Transportation Services - Private Carriers	1,613	838	838	0	0.0%
50270 Other Contractual Services	6,805	947	947	0	0.0%
50280 Janitorial	3,300	5,413	5,413	0	0.0%
50286 Weed and Pest Control	436	240	240	0	0.0%
50400 Electric Services	17,540	20,000	20,000	0	0.0%
50410 Postal Services	14	1,500	1,500	0	0.0%
50411 Messenger Services	189	1,256	1,256	0	0.0%
50412 Telecommunications	36,419	40,000	40,000	0	0.0%
50430 Mileage	3,171	3,000	3,000	0	0.0%
50431 Education and Training	6,098	5,000	5,000	0	0.0%
50450 Dues And Association Memberships	1,480	1,739	1,739	0	0.0%
50459 Other Charges Miscellaneous	95	346,730	200,000	-146,730	-42.3%
50500 Office Supplies	6,932	4,189	4,189	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	2,729	4,188	4,188	0	0.0%
50512 Books and Subscriptions	1,357	335	335	0	0.0%
50521 Computer Software	13,767	0	0	0	0.0%
50667 Contracts - CRWP	3,181,281	2,897,672	2,668,585	-229,087	-7.9%
50674 Special Events	0	20,000	20,000	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	39,229	0	0	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	5,998	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	27,918	0	0	0	0.0%
Total Department	4,589,508	4,813,545	4,614,619	-198,926	-4.1%