

CAPITAL REGION WORKFORCE PARTNERSHIP

DESCRIPTION

The Capital Region Workforce Partnership (CRWP) is an eight-jurisdiction consortium with elected representation from Henrico; as well as Charles City, Chesterfield, Goochland, Hanover, New Kent and Powhatan Counties and the City of Richmond. The Partnership, along with the business-led Capital Region Workforce Development Board (WDB) it appoints, have responsibility for oversight and management of employment and training services for jobseekers and employers throughout the service region. This includes budgeting 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 administratively 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 and engaging with the larger network of partners and resources in the region to achieve greater collective impact in deployment of resources.

OBJECTIVES

- Create and deliver workforce development services to meet business and economic development needs and align efforts with partners to ensure an efficient and effective ecosystem.
- Ensure that services are available in an equitable manner so that all who might benefit have the same opportunities to access employment and training resources.
- Raise awareness of the public workforce development system as a “go-to place” for workforce solutions for both businesses and job seekers.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Proposed	Change 25-26
Personnel	\$ 795,429	\$ 924,606	\$ 974,807	5.4%
Operation	4,725,246	3,817,655	3,618,917	(5.2%)
Capital	39,638	-	-	0.0%
Total	<u>\$ 5,560,313</u>	<u>\$ 4,742,261</u>	<u>\$ 4,593,724</u>	<u>(3.1%)</u>

Personnel Complement*

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

	FY24	FY25	FY26	Change 25-26
Workload Measures				
Customer Enrolled in Individualized Services	900	950	1,000	50
Customer Receiving Basic Career Services	26,000	28,000	30,000	2,000
Customers Receiving Training	225	250	315	65

BUDGET HIGHLIGHTS

The FY26 CRWP budget in the amount of \$4,593,724, reflects a \$148,537 decrease or 3% compared to last fiscal year's approved budget. This reflects a conservative estimate of likely reductions in federal funding in the new fiscal year and the same level of reduction estimated in the prior budget process.

Direct service level spending through contracts remains the largest line item at 57% of the total. CRWP staff salaries at 21% and workforce center rents costs at 15% represent the second and third largest components of the proposed budget.

It should be noted that CRWP is in the process of working with contracted legal counsel to establish a non-profit foundation that will serve as a separate fund-raising arm. This will allow the CRWP's mission to be enhanced through an expanded and more flexible pool of resources, with an eye to reducing the reliance on federal funds.

HENRICO COUNTY AND LOCAL FUNDING

Revenue from the seven other localities that with Henrico comprise the CRWP's service region are expected to total \$183,300 in FY26. Henrico County's contribution would remain at 27% of the regional total.

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

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 well over half of the total before the formula was adopted, and has averaged 28% since adoption, illustrating the more equitable distribution of locality shares that is in place.

Fiscal Year	Henrico Contribution	All Other Local Contributions	Henrico as a % of Total
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%
FY2025	\$82,100	\$217,900	27%
FY2026	\$66,700	\$183,300	27%

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 Commonwealth of Virginia, and the U.S. Department of Labor. While these functions are important to ensure the flow of funding for provision of much needed services, CRWP strives to ensure the customer receives the focus.

In the most recent fiscal year ending June 30, 2024, the three workforce centers welcomed over 28,000 jobseekers, representing a 12% increase from the prior year. New enrollments and active caseloads both exceeded prior year numbers. The region's economy remains strong, with unemployment steadily holding in the 3% range. There remain more jobs posted online than there are people considered in the official unemployment count, making it a jobseeker's market. This signals that those not working may have barriers or challenges to taking advantage of a strong economy and that is where CRWP can and does help.

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 also recently awarded smaller contracts for in-school youth services recognizing that many secondary school students because of a variety of life circumstances can benefit from enhanced coaching, mentoring and resources beyond what schools alone can provide. These contracts are managed by Peace of Mind and Charles City County.

OUTCOMES

The performance outcomes of CRWP's services are an important indicator of the program's success, as they measure what has been done to help customer's rather than simply how many have been served. In FY24, CRWP met or exceeded 13 of 15 benchmarks set by the Commonwealth of Virginia as highlighted on the right. The CRWP's most recent annual report can be found at: <https://vcwcapital.com/about/public-documents/annual-reports/>.

	Adult/Dislocated Workers	Youth
Job Placement	88%	81%
Job Retention	90%	77%
Skills Gained	95%	78%



**Department Operating Budget
Henrico County, Virginia
FY2025-26
CRWP**

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	524,825	637,952	677,308	39,356	6.2%
50104	Temporary Salaries and Wages - Regular	52,012	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	712	1,573	2,497	924	58.7%
50110	FICA	42,066	48,803	51,814	3,011	6.2%
50111	Retirement VRS	87,315	111,642	118,529	6,887	6.2%
50112	Hospital/Medical Plans	81,742	99,756	104,598	4,842	4.9%
50113	Group Insurance - Life (VRS)	6,757	8,931	9,481	550	6.2%
50121	VRS Hybrid Deferred Contribution	0	15,949	10,580	-5,369	-33.7%
50210	Maintenance and Repairs	3,750	2,327	2,327	0	0.0%
50211	Maintenance Service Contracts	10,817	3,412	3,412	0	0.0%
50221	Lease/Rent Of Buildings	697,962	730,231	667,657	-62,574	-8.6%
50240	Printing and Binding	2,233	6,703	6,703	0	0.0%
50250	Advertising	1,500	13,700	13,700	0	0.0%
50262	Transportation Services - Private Carriers	0	838	838	0	0.0%
50270	Other Contractual Services	15,415	947	947	0	0.0%
50280	Janitorial	6,900	5,413	5,413	0	0.0%
50286	Weed and Pest Control	568	240	240	0	0.0%
50400	Electric Services	20,355	20,000	20,000	0	0.0%
50410	Postal Services	8	1,500	1,500	0	0.0%
50411	Messenger Services	288	1,256	1,256	0	0.0%
50412	Telecommunications	39,109	40,000	40,000	0	0.0%
50430	Mileage	3,036	3,000	3,000	0	0.0%
50431	Education and Training	25,866	5,000	5,000	0	0.0%
50450	Dues And Association Memberships	5,319	1,739	1,739	0	0.0%
50459	Other Charges Miscellaneous	0	200,000	200,000	0	0.0%
50500	Office Supplies	7,136	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	6,081	4,188	4,188	0	0.0%
50512	Books and Subscriptions	1,025	335	335	0	0.0%
50514	Other Operating Supplies	79	0	0	0	0.0%
50521	Computer Software	3,121	0	0	0	0.0%
50667	Contracts - CRWP	3,795,356	2,752,637	2,616,473	-136,164	-4.9%
50674	Special Events	79,322	20,000	20,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,433	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	750	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	33,455	0	0	0	0.0%
Total Department		5,560,313	4,742,261	4,593,724	-148,537	-3.1%