

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 2022 SUMMARY

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel *	\$ 592,987	\$ 705,492	\$ 758,733	7.5%
Operation	3,590,552	3,481,949	3,443,272	(1.1%)
Capital	34,608	0	0	0.0%
Total	<u>4,218,147</u>	<u>4,187,441</u>	<u>4,202,005</u>	<u>0.3%</u>

Personnel Complement * N/A N/A N/A N/A

* The budget for CRWP supports eight complement III positions, which is not included in the county's personnel complement.

PERFORMANCE MEASURES

	Performance Measures			Change 21 to 22
	FY20	FY21	FY22	
Workload Measures				
Customers Receiving Basic Career Services	35,000	15,000	25,000	10,000
Customers Enrolled in Individualized Services	1,014	900	950	50
Customers Receiving Training	236	240	250	10

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 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 Innovative Employment Solutions Corporation, a community partner. This program targets disengaged young adults ages 17-24 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?	86%	86%
Did they keep a job?	82%	73%
Earned a Credential	72%	79%
Average Wages	\$25,000	N/A

BUDGET HIGHLIGHTS

The FY2021-22 CRWP budget in the amount of \$4,202,005 reflects a \$14,564, or 0.3 percent, increase compared to last fiscal year's approved budget reflecting expected revenues. Personnel grew \$53,241 or 7.5 percent reflecting benefit rate changes and operating outlay. Operating expenses decreased by \$38,677 or 1.1 percent. There were no changes to capital 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 15 local workforce areas. The federal funding formula includes regional variables that are subject to change. While indicators like unemployment and poverty have increased since last year, the total amount released by the US Congress sets the base by which the formula is run for each state and local area.

The FY2021-22 budget includes a grant reserve that allows transfers into the program based on need. For example, in the past fiscal year the CRWP has benefitted from nearly \$500,000 in awards that were not known at the time of budget adoption.

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.

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 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 amount 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%
FY2022	\$56,000	\$136,000	29%

* Local contributions determined from new formula.



Department Operating Budget
 Henrico County, Virginia
 FY2021-22
 CRWP

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	428,268	511,536	541,957	30,421	5.9%
50104 Temporary Salaries and Wages - Regular	15,380	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	261	547	1,530	983	179.7%
50110 FICA	32,571	39,132	41,556	2,424	6.2%
50111 Retirement VRS	56,988	71,616	76,050	4,434	6.2%
50112 Hospital/Medical Plans	53,958	75,600	90,144	14,544	19.2%
50113 Group Insurance - Life (VRS)	5,561	7,061	7,496	435	6.2%
50210 Maintenance and Repairs	2,338	2,327	2,327	0	0.0%
50211 Maintenance Service Contracts	3,468	3,412	3,412	0	0.0%
50220 Lease/Rent Of Equipment	4,204	4,204	4,204	0	0.0%
50221 Lease/Rent Of Buildings	757,619	778,460	628,718	-149,742	-19.2%
50240 Printing and Binding	2,332	6,703	6,703	0	0.0%
50250 Advertising	1,000	8,378	8,378	0	0.0%
50262 Transportation Services - Private Carriers	1,880	838	838	0	0.0%
50270 Other Contractual Services	3,249	947	947	0	0.0%
50280 Janitorial	4,963	5,413	5,413	0	0.0%
50286 Weed and Pest Control	200	240	240	0	0.0%
50400 Electric Services	17,183	19,100	19,100	0	0.0%
50401 Heating Services	0	838	838	0	0.0%
50402 Water Service	264	503	503	0	0.0%
50403 Sewer Service	0	503	503	0	0.0%
50404 Refuse Service	60	360	360	0	0.0%
50410 Postal Services	12	1,500	1,500	0	0.0%
50411 Messenger Services	309	1,256	1,256	0	0.0%
50412 Telecommunications	41,672	39,308	39,308	0	0.0%
50430 Mileage	1,215	2,094	2,094	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	3,043	4,190	4,190	0	0.0%
50450 Dues And Association Memberships	980	1,739	1,739	0	0.0%
50459 Other Charges Miscellaneous	12,635	243,302	247,491	4,189	1.7%
50500 Office Supplies	2,497	4,189	4,189	0	0.0%
50501 Food Supplies and Food Service Supplies	3,338	4,188	4,188	0	0.0%
50512 Books and Subscriptions	0	335	335	0	0.0%
50514 Other Operating Supplies	100	0	0	0	0.0%
50521 Computer Software	26,572	0	0	0	0.0%
50667 Contracts - CATC	2,671,897	2,297,622	2,444,498	146,876	6.4%
50674 Special Events	27,522	50,000	10,000	-40,000	-80.0%
50813 Telecommunications Equipment-New Less Than \$5000	402	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	34,206	0	0	0	0.0%
Total Department	4,218,147	4,187,441	4,202,005	14,564	0.3%