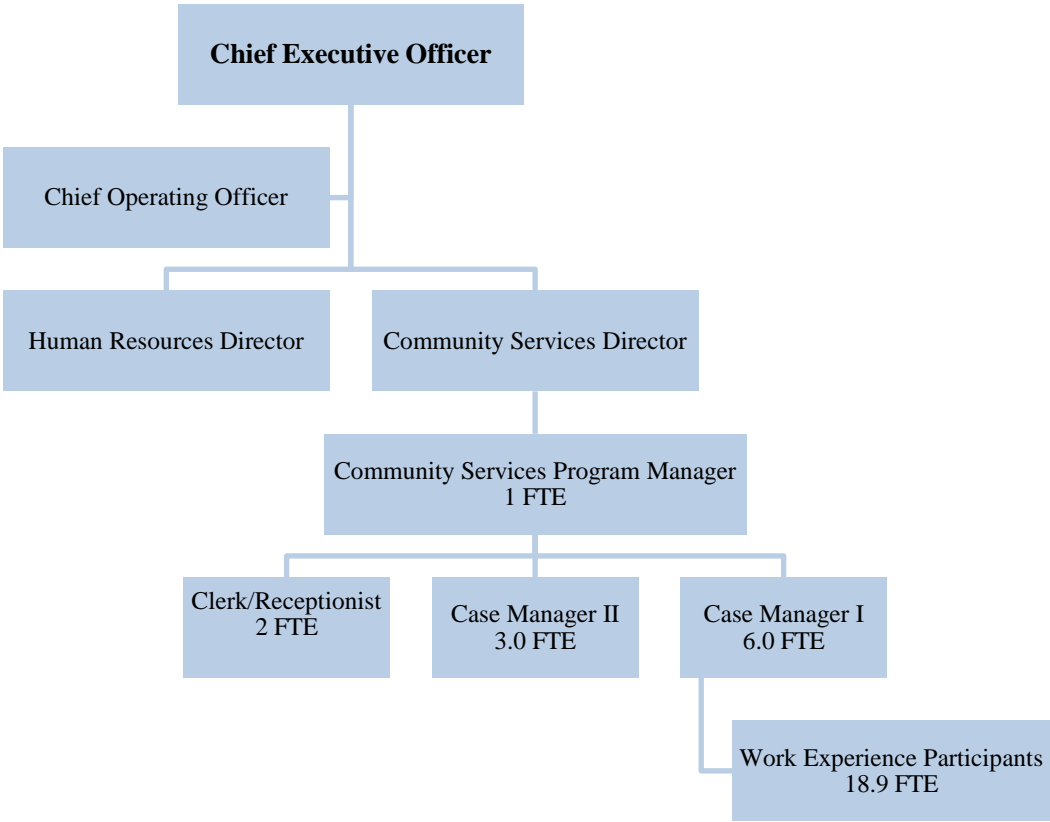


RPC – WORKFORCE DEVELOPMENT
Fund 110



RPC Workforce Development Fund (110) positions: 30.9 FTE

MISSION STATEMENT

Several years ago the Illinois Department of Commerce and Economic Opportunity identified the Champaign County Regional Planning Commission as the grant recipient and fiscal agent for Local Workforce Investment Area 17 which provides job search and employment training assistance for dislocated workers and low-income adults and youth in Champaign, Piatt, Ford, and Iroquois Counties.

BUDGET HIGHLIGHTS

Workforce development funding for FY17 has been reduced by the State by 12% to allow additional funding to support special statewide initiatives. It is anticipated that the funding reduction will impact the number of adults served. Staff will continue to evaluate opportunities for special initiative funding and develop associated proposals in order to provide enhanced services in our area. The recently implemented Workforce Innovation and Opportunity Act (WIOA) is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. The WIOA focus has shifted to experiential training as opposed to classroom training; i.e., on-the-job work experience, internships, and summer youth programs. The enactment of WIOA provides opportunity for reforms to ensure the American Job Center system is more focused on career pathways and employer-driven—responding to the skill needs of employers and preparing workers for jobs that are available now and in the future.

FINANCIAL

Fund 110 Summary			2015 Actual	2016 Original	2016 Projected	2017 Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$565,066	\$828,000	\$771,000	\$732,000
332	23	LABOR-WIA ADULT PROGRAM	\$595,137	\$764,000	\$767,750	\$719,000
332	24	LABOR-WIA DISLOCATD WORKR	\$659,340	\$708,000	\$692,500	\$789,000
332	25	LABOR-TRADE ADJSTMT ASSIS	\$30,810	\$60,000	\$63,652	\$68,125
337	21	LOCAL GOVT REIMBURSEMENT	\$10,055	\$10,000	\$3,000	\$5,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,860,408	\$2,370,000	\$2,297,902	\$2,313,125
369	90	OTHER MISC. REVENUE	\$636	\$0	\$0	\$0
		MISCELLANEOUS	\$636	\$0	\$0	\$0
		REVENUE TOTALS	\$1,861,044	\$2,370,000	\$2,297,902	\$2,313,125
511	3	REG. FULL-TIME EMPLOYEES	\$381,343	\$641,378	\$522,000	\$529,500
511	5	TEMP. SALARIES & WAGES	\$52,923	\$17,000	\$57,550	\$49,824
513	1	SOCIAL SECURITY-EMPLOYER	\$30,419	\$49,449	\$48,350	\$46,680
513	2	IMRF - EMPLOYER COST	\$30,994	\$57,724	\$55,332	\$53,377
513	4	WORKERS' COMPENSATION INS	\$3,589	\$4,000	\$6,100	\$5,698
513	5	UNEMPLOYMENT INSURANCE	\$7,903	\$10,105	\$11,752	\$17,101
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$39,110 \$546,281	\$18,000 \$797,656	\$60,500 \$761,584	\$54,000 \$756,180
533	87	INDIRECT COSTS / OVERHEAD	\$150,153	\$288,618	\$202,250	\$193,549
534	44	STIPEND	\$1,520	\$1,000	\$1,500	\$1,500
535	1	YOUTH/IN-DIRECT TRAINING	\$40,358	\$75,000	\$40,000	\$40,000
535	3	YOUTH/IN-OTHER PROG COSTS	\$255,621	\$120,000	\$110,000	\$140,000
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$47,873	\$193,000	\$110,000	\$135,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$236,885	\$150,000	\$150,350	\$145,500
535	7	ADULT-DIRECT TRAINING ITA	\$258,959	\$300,000	\$270,000	\$310,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$25,000	\$15,000	\$5,000
535	10	ADULT-OTHER PROG COSTS	\$73,305	\$95,000	\$75,500	\$75,500
535	11	DISLOC WKR-DIRCT TRAINING	\$93,096	\$155,000	\$105,000	\$99,000
535	13	DISLOC WKR-INCUMBANT WRK	\$0	\$0	\$0	\$6,000
535	14	DISLOC WKR-OTHER PRG COST	\$45,228	\$89,500	\$50,500	\$60,500
535	15	TRADE ADJSTMNT ASSISTANCE	\$30,904	\$55,804	\$45,000	\$47,000
535	17	ADMIN-OTHER PRG COSTS	\$11,064	\$22,500	\$7,500	\$7,500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$18,077	\$0	\$95,000	\$50,000
535	19	ADULT-SUPPORTIVE SERVICE	\$15,795	\$0	\$85,000	\$60,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$7,391	\$0	\$30,000	\$32,000
535	21	YOUTH/IN-WORK TRAINING	\$5,955	\$0	\$34,000	\$30,000
535	22	YOUTH/OUT-WORK TRAINING	\$14,734	\$0	\$40,000	\$45,000
535	23	ADULT-WORK TRAINING	\$0	\$0	\$25,000	\$33,000
535	24	DISLOC WKR-WORK TRAINING SERVICES	\$0 \$1,306,918	\$0 \$1,570,422	\$15,000 \$1,506,600	\$16,000 \$1,532,049
		EXPENDITURE TOTALS	\$1,853,199	\$2,368,078	\$2,268,184	\$2,288,229

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
-\$114,657	-\$84,939	-\$60,043

The negative fund balance is due to the timing of federal funds passed through to the state, non-recognition of prior year revenue, overlapping grant years, and state's practice of withholding the first quarterly payment for adult and dislocated worker expenses. Full cost recovery will be realized at the end of each two-year formula grant term.

FULL TIME EMPLOYMENT STAFFING HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
0	34	34	30	30.9

ALIGNMENT TO STRATEGIC PLAN

The Regional Planning Commission is committed to encouraging regional economic development by cultivating a well-trained workforce. These services will be focused on the specific economic needs of our region, with a focus on program participants obtaining meaningful employment.

PROGRAM DESCRIPTION

Staff will identify youth, adults, and dislocated workers who are eligible for assistance under the federal Workforce Investment and Opportunity Act (WIOA), assess their employability skills and provide training as appropriate for identified sectors of growing employment demand. Ideally, this will lead to the placement of these individuals in self-sufficient employment. The Regional Planning Commission will also provide follow-up services leading to employment retention in high wage and high skilled jobs.

Even/Odd Year Departmental Designation – All federal and state grants administered by the Regional Planning Commission have a program year that differs from the County fiscal year; i.e., Jul-Jun, Oct-Sept, Mar-Feb. Grant awards require revenue and expenditures to be segregated in the accounting system by program year ending date. Grants ending in June 2017 are identified in the accounting system as “odd years” and grants ending in June 2018 are identified as “even years.” The chart of accounts indicates the specific grant/contract term separately identifiable by both fund and department. Since these grants often run concurrently and/or cross multiple county fiscal years, adequate line-item appropriations are required to accommodate variations in direct client assistance, carryover, and concurrent programming.

OBJECTIVES

The federal Workforce Investment and Opportunity Act (WIOA) offers a comprehensive range of workforce development activities that can benefit job seekers, laid off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities, and employers. The purpose of these activities is to promote an increase in the employment, job retention, earnings, and occupational skills improvement by participants. This in turn, improves the quality of the workforce, reduces welfare dependency, and improves the productivity and competitiveness of our area. WIOA participants are also

linked with other programming provided by the Regional Planning Commission and other community agencies to assist them with successfully completing their education and employment goals.

PERFORMANCE INDICATORS

Indicator	2015 Actual	2016 Projected	2017 Budgeted
Number of clients served	502	435	450
Percent of clients achieving measures of employment and skill attainment	>70%	>70%	>70%