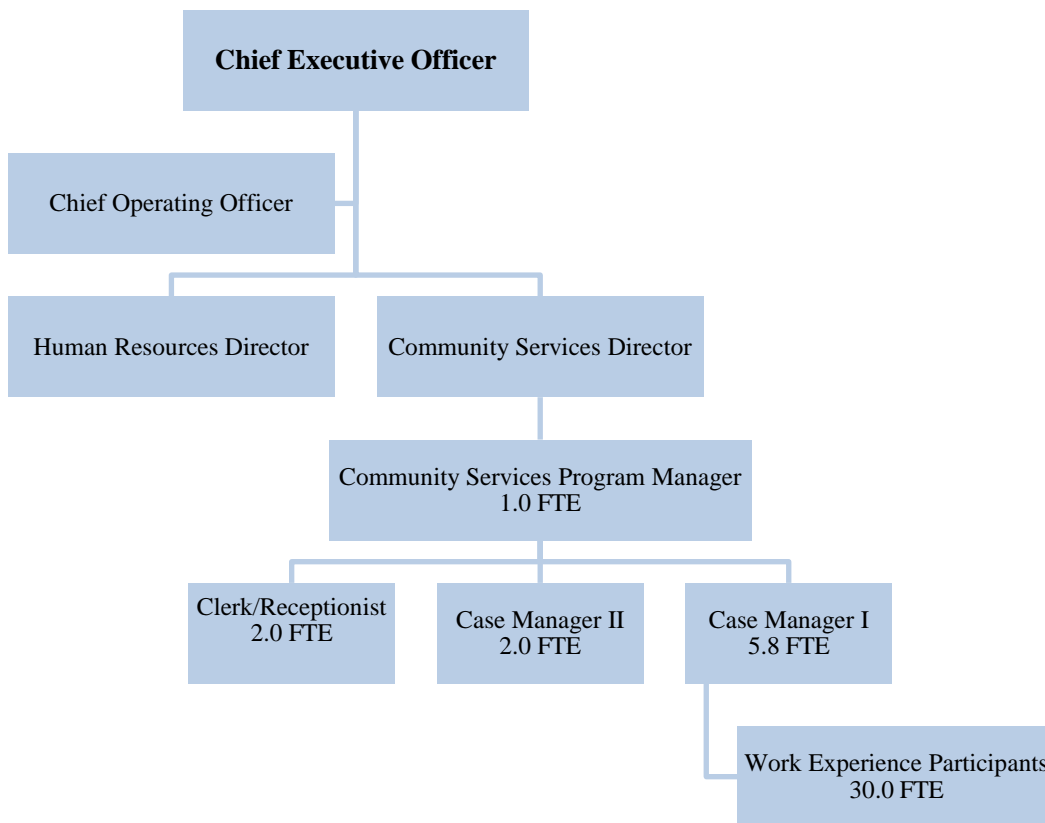


RPC – WORKFORCE DEVELOPMENT

Fund 110



RPC Workforce Development Fund (110) positions: 40.8 FTE

MISSION STATEMENT

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, career development, and educational assistance to individuals and business services to employers in Champaign, Piatt, Ford, and Iroquois Counties.

BUDGET HIGHLIGHTS

The FY18 budget includes an increased allocation for the local workforce area allowing expanded service provision and continued progress toward implementation of a fully integrated one-stop service delivery system consistent with the recently adopted Workforce Innovation and Opportunity Act (WIOA). The 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, apprenticeships, and summer youth programs. The enactment of WIOA provides an opportunity for reforms to ensure that the

American Job Center system is strategically focused on career pathways and is 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			2016	2017	2017	2018
			Actual	Original	Projected	Budget
332	22	LABOR-WIA YOUTH ACTIVITIES	\$757,317	\$732,000	\$721,250	\$892,000
332	23	LABOR-WIA ADULT PROGRAM	\$710,379	\$719,000	\$668,750	\$1,042,000
332	24	LABOR-WIA DISLOCATD WORKR	\$841,453	\$789,000	\$750,000	\$987,000
332	25	LABOR-TRADE ADJSTMT ASSIS	\$28,432	\$68,125	\$65,900	\$68,125
337	21	LOCAL GOVT REIMBURSEMENT	\$3,000	\$5,000	\$2,500	\$5,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,340,581	\$2,313,125	\$2,208,400	\$2,994,125
341	40	TECHNICAL SERVICE CONT.	\$0	\$0	\$65,000	\$130,000
		FEES AND FINES	\$0	\$0	\$65,000	\$130,000
		REVENUE TOTALS	\$2,340,581	\$2,313,125	\$2,273,400	\$3,124,125
511	3	REG. FULL-TIME EMPLOYEES	\$396,238	\$529,500	\$414,000	\$661,500
511	5	TEMP. SALARIES & WAGES	\$112,918	\$49,824	\$52,324	\$69,349
511	9	OVERTIME	\$0	\$0	\$250	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$35,807	\$46,680	\$40,175	\$63,890
513	2	IMRF - EMPLOYER COST	\$30,590	\$53,377	\$41,100	\$68,900
513	4	WORKERS' COMPENSATION INS	\$4,962	\$5,698	\$4,298	\$8,498
513	5	UNEMPLOYMENT INSURANCE	\$8,135	\$17,101	\$9,853	\$22,953
513	6	EMPLOYEE HEALTH/LIFE INS	\$41,930	\$54,000	\$48,150	\$87,500
		PERSONNEL	\$630,580	\$756,180	\$610,150	\$982,590
522	1	STATIONERY & PRINTING	\$0	\$0	\$300	\$600
522	2	OFFICE SUPPLIES	\$0	\$0	\$500	\$1,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$600	\$1,200
522	4	COPIER SUPPLIES	\$0	\$0	\$300	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$300	\$600
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$1,800	\$3,600
		COMMODITIES	\$0	\$0	\$3,800	\$7,600
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$4,000	\$28,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$200	\$400
533	29	COMPUTER/INF TCH SERVICES	\$0	\$0	\$8,500	\$16,100
533	87	INDIRECT COSTS / OVERHEAD	\$154,988	\$193,549	\$184,127	\$223,637
534	41	RETURN UNUSED GRANT	\$87	\$0	\$0	\$0
534	44	STIPEND	\$1,920	\$1,500	\$2,500	\$2,500
535	1	YOUTH/IN-DT SUPP SERVICE	\$24,440	\$40,000	\$39,025	\$32,750
535	3	YOUTH/IN-OTHER PROG COSTS	\$184,345	\$140,000	\$70,146	\$90,146
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$81,475	\$135,000	\$115,000	\$190,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$346,649	\$145,500	\$180,900	\$115,900
535	7	ADULT-DIRECT TRAINING ITA	\$303,413	\$310,000	\$360,000	\$305,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$5,000	\$1,500	\$5,000

Fund 110 Summary			2016	2017	2017	2018
			Actual	Original	Projected	Budget
535	10	ADULT-OTHER PROG COSTS	\$71,096	\$75,500	\$68,375	\$136,125
535	11	DISLOC WKR-DIRCT TRAINING	\$118,722	\$99,000	\$137,000	\$161,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$6,000	\$10,000	\$10,000
535	14	DISLOC WKR-OTHER PRG COST	\$56,371	\$60,500	\$41,877	\$91,127
535	15	TRADE ADJSTMNT ASSISTANCE	\$44,130	\$47,000	\$44,250	\$47,750
535	17	ADMIN-OTHER PRG COSTS	\$0	\$7,500	\$2,500	\$500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$92,543	\$50,000	\$77,000	\$115,000
535	19	ADULT-SUPPORTIVE SERVICE	\$102,089	\$60,000	\$47,500	\$155,000
535	20	DISLOC WKR-SUPPRIVE SVCE	\$12,399	\$32,000	\$32,500	\$77,000
535	21	YOUTH/IN-WORK TRAINING	\$5,532	\$30,000	\$24,500	\$70,000
535	22	YOUTH/OUT-WORK TRAINING	\$54,590	\$45,000	\$55,000	\$85,000
535	23	ADULT-WORK TRAINING	\$102,083	\$33,000	\$42,500	\$90,000
535	24	DISLOC WKR-WORK TRAINING SERVICES	\$24,639	\$16,000	\$33,000	\$51,000
			\$1,781,511	\$1,532,049	\$1,581,900	\$2,098,935
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0	\$0	\$17,500	\$35,000
			\$0	\$0	\$17,500	\$35,000
		EXPENDITURE TOTALS	\$2,412,091	\$2,288,229	\$2,213,350	\$3,124,125

FUND BALANCE

FY2016 Actual	FY2017 Projected	FY2018 Budgeted
-\$190,879	-\$130,379	-\$130,379

The FY18 budgeted fund balance is projected to remain stable and reflects recognition of prior year revenue, timing of federal pass-through reimbursements, and minimal fund balance growth potential in a reimbursement-based, grant-funded program.

FULL TIME EMPLOYMENT STAFFING HISTORY

FY2014	FY2015	FY2016	FY2017	FY2018
34	34	34	31	41

ALIGNMENT TO STRATEGIC PLAN

The Regional Planning Commission is committed to encouraging regional economic development by cultivating a well-trained workforce. Workforce development services will be aligned with the specific economic needs of our region with a focus on program participants obtaining meaningful and sustainable long-term employment. In that regard, consistent with federal requirements, the Commission will undertake a comprehensive Business Workforce Needs Assessment in the four-county area in 2018. The intent is to provide employers with labor data necessary for strategic private investment decisions that minimize risks for hiring, retaining and developing the workforce. To support quality economic growth, the labor data will provide the necessary information to promote a better understanding of the competitive realities of today's workforce market, to develop strategies for improving the skills, quality, and availability of its workforce, and to enable the region and its employers to better compete at all market levels. The labor study will

identify changing demographics, sectors that make up the economic base of the four-county area, and industries and occupations with future potential growth. Business survey data compiled in the report will provide the impetus for enhance business engagement and will foster responsive economic and workforce development initiatives.

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 coordination will result in placement of 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 that revenue and expenditures are segregated in the accounting system by program year ending date. Grants ending in June 2019 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 linked with other programs administered by the Regional Planning Commission as well as other community resources to support them in successfully achieving their education and employment goals.

Workforce Development Programs

- **Youth Services** – provides educational support and work experiences for in-school and out-of-school youth between the ages of 14 and 24 to prepare them for college, technical training, or immediate job placement.
- **Adult and Dislocated Worker Services** – provides job search assistance, supportive services and college tuition/technical training assistance leading to permanent employment.
- **Trade Act Assistance** – provides job search assistance, supportive services and re-training assistance for workers displaced due to jobs relocating overseas.
- **Incumbent Worker Training**- provides employers with a means of assisting employees in skill development and layoff avoidance resulting from business downsizing or closure.
- **On-the-Job Training**- program in which an employer agrees to hire, train, and retain individuals under a formalized internal training plan. Participating employers can be reimbursed for up to 50% of the employee’s wages/benefits during the training period.

PERFORMANCE INDICATORS

Indicator	2016 Actual	2017 Projected	2018 Budgeted
Number of clients served	488	500	525
Percent of clients achieving measures of employment and skill attainment	>70%	>70%	>80%