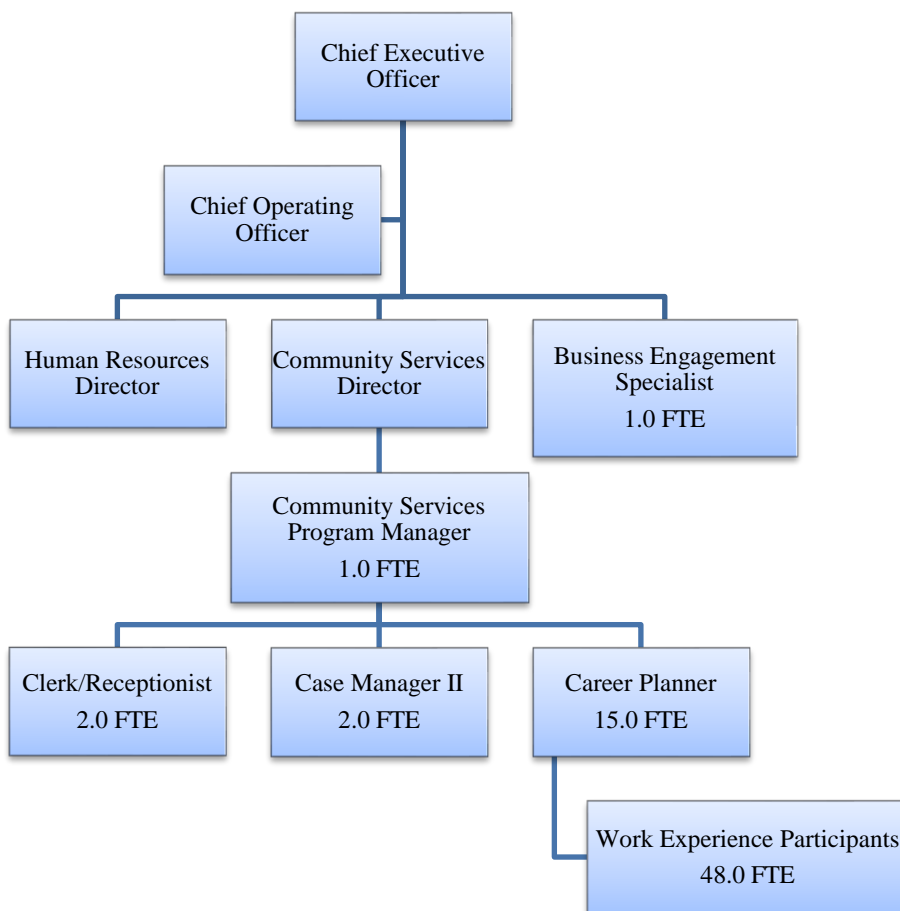


RPC – WORKFORCE DEVELOPMENT

Fund 110



RPC Workforce Development Fund (110) positions: 69.0 FTE

MISSION STATEMENT

In October 2012, the Illinois Department of Commerce and Economic Opportunity identified the Champaign County Regional Planning Commission as the grant recipient and fiscal agent for the 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

The workforce development budget for FY19 includes a slight decrease in federal funding with the July 2018 Department of Labor (DOL) grant award. Workforce Innovation and Opportunity Act (WIOA) funding is essentially level reflecting a continued commitment in job training, apprenticeships, and enhanced in-demand occupation education and supportive services. 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, 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.

In July 2018, the Department of Labor (DOL) awarded the Regional Planning Commission \$1.5M for a 39 month Young Adult Reentry Project. The project will supplement approved credentialed, work-based and career pathway training programs with evidence-based and promising case management approaches and support services to improve employment outcomes for young adults ages 18-24 that have had contact with the criminal justice system. This population is at high risk for unemployment/underemployment and repeat contact with the justice system. Proposed outcomes will demonstrate participant success in obtaining certifications and education leading to employment in industries that are in demand in the Champaign County area.

FINANCIAL

Fund 110 Summary			2017	2018	2018	2019
			Actual	Original	Projected	Budget
331	15	EMPLYMNT & TRAINING ADMIN	\$0	\$0	\$200,000	\$600,000
331	62	HHS-SNAP TO SUCCESS E&T	\$0	\$0	\$56,000	\$56,000
332	22	LABOR-WIA YOUTH ACTIVITIES	\$665,567	\$892,000	\$792,000	\$962,000
332	23	LABOR-WIA ADULT PROGRAM	\$624,232	\$1,042,000	\$937,000	\$953,000
332	24	LABOR-WIA DISLOCATD WORKR	\$758,445	\$987,000	\$874,500	\$1,010,000
332	25	LABOR-TRADE ADJSTMT ASSIS	\$86,919	\$68,125	\$73,125	\$133,125
337	21	LOCAL GOVT REIMBURSEMENT	\$0	\$5,000	\$5,000	\$5,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,135,163	\$2,994,125	\$2,937,625	\$3,719,125
341	40	TECHNICAL SERVICE CONT.	\$4,983	\$130,000	\$160,000	\$160,000
		FEES AND FINES	\$4,983	\$130,000	\$160,000	\$160,000
369	90	OTHER MISC. REVENUE	\$20	\$0	\$0	\$0
		MISCELLANEOUS	\$20	\$0	\$0	\$0
385	18	FRM WIA FRMLA GRT 763/764	\$11,518	\$0	\$0	\$0
		INTERFUND REVENUE	\$11,518	\$0	\$0	\$0
		REVENUE TOTALS	\$2,151,684	\$3,124,125	\$3,097,625	\$3,879,125
511	3	REG. FULL-TIME EMPLOYEES	\$361,720	\$661,500	\$667,940	\$825,440
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$2,500	\$12,000
511	5	TEMP. SALARIES & WAGES	\$90,394	\$69,349	\$71,349	\$106,349
511	9	OVERTIME	\$64	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$31,619	\$63,890	\$66,441	\$79,741
513	2	IMRF - EMPLOYER COST	\$27,262	\$68,900	\$72,551	\$83,326
513	4	WORKERS' COMPENSATION INS	\$3,938	\$8,498	\$9,148	\$11,248
513	5	UNEMPLOYMENT INSURANCE	\$4,745	\$22,953	\$23,728	\$28,578
513	6	EMPLOYEE HEALTH/LIFE INS	\$42,666	\$87,500	\$85,223	\$95,723
		PERSONNEL	\$562,408	\$982,590	\$998,880	\$1,242,405
522	1	STATIONERY & PRINTING	\$66	\$600	\$600	\$600
522	2	OFFICE SUPPLIES	\$862	\$1,000	\$1,600	\$1,600
FY2019 Budget			524	Workforce Development		
Champaign County, Illinois				Fund 110		

Fund 110 Summary			2017	2018	2018	2019
			Actual	Original	Projected	Budget
522	3	BOOKS, PERIODICALS & MAN.	\$0	\$1,200	\$9,700	\$41,200
522	4	COPIER SUPPLIES	\$0	\$600	\$600	\$600
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$600	\$600	\$600
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$3,600	\$6,350	\$23,600
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$4,500	\$20,000
		COMMODITIES	\$928	\$7,600	\$23,950	\$88,200
533	7	PROFESSIONAL SERVICES	\$0	\$28,000	\$32,500	\$87,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$400	\$4,800	\$15,300
533	20	INSURANCE	\$8,851	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$968	\$16,100	\$14,800	\$14,800
533	33	TELEPHONE SERVICE	\$0	\$0	\$1,300	\$1,300
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$0	\$3,500	\$3,500
533	52	OTHER SERVICE BY CONTRACT	\$0	\$0	\$10,000	\$60,000
533	85	PHOTOCOPY SERVICES	\$636	\$0	\$500	\$500
533	87	INDIRECT COSTS / OVERHEAD	\$138,496	\$223,637	\$262,037	\$318,412
533	92	CONTRIBUTIONS & GRANTS	\$0	\$0	\$71,000	\$126,000
534	41	RETURN UNUSED GRANT	\$1,546	\$0	\$0	\$0
534	44	STIPEND	\$1,440	\$2,500	\$3,560	\$4,060
535	1	YOUTH/IN-DT SUPP SERVICE	\$20,157	\$32,750	\$33,000	\$32,750
535	3	YOUTH/IN-OTHER PROG COSTS	\$100,626	\$90,146	\$110,646	\$120,646
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$67,908	\$190,000	\$160,000	\$190,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$291,939	\$115,900	\$160,900	\$180,900
535	7	ADULT-DIRECT TRAINING ITA	\$375,309	\$305,000	\$215,000	\$240,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$5,000	\$5,000	\$5,000
535	10	ADULT-OTHER PROG COSTS	\$69,012	\$136,125	\$136,125	\$136,125
535	11	DISLOC WKR-DIRCT TRAINING	\$119,159	\$161,000	\$132,500	\$145,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$10,000	\$10,000	\$10,000
535	14	DISLOC WKR-OTHER PRG COST	\$60,760	\$91,127	\$79,127	\$91,127
535	15	TRADE ADJSTMNT ASSISTANCE	\$62,129	\$47,750	\$46,850	\$102,700
535	17	ADMIN-OTHER PRG COSTS	\$0	\$500	\$500	\$500
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$45,344	\$115,000	\$90,000	\$85,000
535	19	ADULT-SUPPORTIVE SERVICE	\$60,057	\$155,000	\$60,000	\$120,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$12,116	\$77,000	\$40,000	\$65,000
535	21	YOUTH/IN-WORK TRAINING	\$2,643	\$70,000	\$66,900	\$70,000
535	22	YOUTH/OUT-WORK TRAINING	\$64,920	\$85,000	\$46,500	\$97,000
535	23	ADULT-WORK TRAINING	\$29,228	\$90,000	\$35,000	\$70,000
535	24	DISLOC WKR-WORK TRAINING	\$24,241	\$51,000	\$41,209	\$44,209
535	28	ADULT-WORK BASED-INCUMBNT	\$0	\$0	\$0	\$30,000
535	30	DSLOC WKR-WRK BASED-INCMB SERVICES	\$0	\$0	\$0	\$30,000
			\$1,557,485	\$2,098,935	\$1,873,254	\$2,497,329
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0	\$35,000	\$18,250	\$30,750
			\$0	\$35,000	\$18,250	\$30,750
573	31	WIOA ONE-STOP CTR 830/831 INTERFUND EXPENDITURE	\$11,518	\$0	\$6,791	\$6,791
			\$11,518	\$0	\$6,791	\$6,791

EXPENDITURE TOTALS

\$2,132,339 \$3,124,125 \$2,921,125 \$3,865,475

FUND BALANCE

FY2017 Actual	FY2018 Projected	FY2019 Budgeted
-\$171,528	\$4,972	\$18,622

The negative fund balance in 2017 is due to the timing of federal funds passed through to the state, non-recognition of prior year revenue, overlapping grant years, and the 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

FY2015	FY2016	FY2017	FY2018	FY2019
34	34	31	41	69

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. Additionally, Regional Planning Commission strives to contribute to economic growth and business expansion by ensuring the workforce system is job-driven, matching employers with skilled individuals, using funds for demonstrated effective strategies that meet employers' workforce needs, including incumbent worker training, Registered Apprenticeship, transitional jobs, on-the-job training, and customized training.

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 2019 are identified in the accounting system as “odd years” and grants ending in June 2020 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.

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.
- **Young Adult Reentry Project** – provides evidence-based and promising case management approaches and support services to improve employment outcomes for young adults ages 18-24 that have had contact with the criminal justice system.
- **Adult and Dislocated Worker Services** – provides job search assistance, supportive services and college tuition/technical training assistance leading to employment for participants.
- **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 working with their current employees who need to improve their skills in order to avoid being laid off from a company which is at risk of downsizing or closing.
- **On the Job Training-** program in which an employer agrees to hire, train, and retain individuals under a formalized internal training plan. Participants may be reimbursed up to 50% of the employee’s wages while they are in training.

PERFORMANCE INDICATORS

Indicator	2017 Actual	2018 Projected	2019 Budgeted
Number of clients served	481	525	698
Percent of clients achieving measures of employment and skill attainment	>70%	>70%	>70%