

RPC – WORKFORCE DEVELOPMENT

Fund 110

MISSION STATEMENT

The Regional Planning Commission is the grant recipient and fiscal agent for Local Workforce Innovation Area (LWIA)17 inclusive of Champaign, Ford, Piatt, Iroquois and Douglas Counties. The public workforce system is a network of federal, state, and local offices that function to support economic expansion and develop the talent of our region’s workforce. In order to meet the challenges of the 21st century global economy, the public workforce system works in partnership with employers, educators, and community leaders to foster economic development and high-growth opportunities in our regional economy.

BUDGET HIGHLIGHTS

Workforce development funding will remain stable in FY20 and is reflective of the federal realignment requirement to include Douglas County in our five-county workforce area. The budget also includes funding for a workforce innovation pilot project to develop and execute comprehensive laborshed and business needs surveys and associated analytics to document the characteristics and quantity of the region’s workforce and industry demands for a skilled workforce both now and in the next decade. The budget also includes the second year of funding for the Young Adult Reentry project this is targeted to serve 188 young adults ages 18-24 who reside in high crime and high poverty areas in Champaign County. Finally, the budget includes continuation funding for a regional SNAP-to-Success public-private partnership to promote self-sufficiency among SNAP participants by obtaining marketable, in-demand, healthcare-related skills that result in long-term stable employment.

FINANCIAL

Fund 110 Summary			2018	2019	2019	2020
			Actual	Original	Projected	Budget
331	15	EMPLYMNT & TRAINING ADMIN	\$17,452	\$600,000	\$300,000	\$300,000
331	62	HHS-SNAP TO SUCCESS E&T	\$30,573	\$56,000	\$25,000	\$25,000
332	22	LABOR-WIOA YOUTH ACTIVTES	\$727,921	\$962,000	\$897,500	\$847,500
332	23	LABOR-WIOA ADULT PROGRAM	\$683,389	\$953,000	\$907,500	\$762,500
332	24	LABOR-WIOA DISLOCTD WORKR	\$839,954	\$1,010,000	\$665,750	\$547,250
332	25	LABOR-TRADE ADJSTMT ASSIS	\$120,131	\$133,125	\$93,200	\$88,100
337	21	LOCAL GOVT REIMBURSEMENT	\$0	\$5,000	\$0	\$5,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,419,420	\$3,719,125	\$2,888,950	\$2,575,350
341	40	TECHNICAL SERVICE CONT.	\$24,419	\$160,000	\$85,000	\$85,000
		FEES AND FINES	\$24,419	\$160,000	\$85,000	\$85,000
369	90	OTHER MISC. REVENUE	\$55	\$0	\$0	\$0
		MISCELLANEOUS	\$55	\$0	\$0	\$0
385	18	FR WIOA FRMLA GRT 763/764	\$41,607	\$0	\$45,000	\$45,000
		INTERFUND REVENUE	\$41,607	\$0	\$45,000	\$45,000

Fund 110 Summary			2018	2019	2019	2020
			Actual	Original	Projected	Budget
REVENUE TOTALS			\$2,485,501	\$3,879,125	\$3,018,950	\$2,705,350
511	3	REG. FULL-TIME EMPLOYEES	\$434,587	\$825,440	\$499,350	\$446,850
511	4	REG. PART-TIME EMPLOYEES	\$0	\$12,000	\$9,000	\$9,000
511	5	TEMP. SALARIES & WAGES	\$82,477	\$106,349	\$62,025	\$77,025
513	1	SOCIAL SECURITY-EMPLOYER	\$36,237	\$79,741	\$49,500	\$46,765
513	2	IMRF - EMPLOYER COST	\$32,006	\$83,326	\$155,100	\$152,450
513	4	WORKERS' COMPENSATION INS	\$4,940	\$11,248	\$7,438	\$7,213
513	5	UNEMPLOYMENT INSURANCE	\$4,883	\$28,578	\$53,812	\$53,712
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$43,824 \$638,954	\$95,723 \$1,242,405	\$83,500 \$919,725	\$87,000 \$880,015
522	1	STATIONERY & PRINTING	\$0	\$600	\$150	\$150
522	2	OFFICE SUPPLIES	\$867	\$1,600	\$4,100	\$4,100
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$41,200	\$20,300	\$20,300
522	4	COPIER SUPPLIES	\$0	\$600	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$600	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$7,462	\$23,600	\$16,400	\$16,400
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$256 \$8,585	\$20,000 \$88,200	\$7,500 \$48,750	\$7,500 \$48,750
533	7	PROFESSIONAL SERVICES	\$20	\$87,500	\$60,750	\$65,750
533	12	JOB-REQUIRED TRAVEL EXP	\$17	\$15,300	\$9,150	\$9,150
533	20	INSURANCE	\$9,393	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$2,681	\$14,800	\$9,000	\$9,000
533	33	TELEPHONE SERVICE	\$787	\$1,300	\$2,750	\$2,750
533	42	EQUIPMENT MAINTENANCE	\$130	\$0	\$0	\$0
533	45	NON-CNTY BLDG REPAIR-MNT	\$3,901	\$3,500	\$1,500	\$1,500
533	52	OTHER SERVICE BY CONTRACT	\$0	\$60,000	\$29,500	\$29,500
533	85	PHOTOCOPY SERVICES	\$1,587	\$500	\$1,250	\$1,250
533	87	INDIRECT COSTS / OVERHEAD	\$166,995	\$318,412	\$238,075	\$200,685
533	92	CONTRIBUTIONS & GRANTS	\$26,783	\$126,000	\$59,250	\$59,250
533	95	CONFERENCES & TRAINING	\$0	\$0	\$2,500	\$2,500
534	41	RETURN UNUSED GRANT	\$0	\$0	\$1,694	\$1,694
534	44	STIPEND	\$1,800	\$4,060	\$3,750	\$3,250
535	1	YOUTH/IN-DT SUPP SERVICE	\$16,024	\$32,750	\$19,500	\$14,500
535	3	YOUTH/IN-OTHER PROG COSTS	\$162,048	\$120,646	\$67,000	\$63,500
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$92,956	\$190,000	\$187,250	\$167,250
535	6	YOUTH/OUT-OTHER PRG COSTS	\$299,058	\$180,900	\$204,000	\$176,000
535	7	ADULT-DIRECT TRAINING ITA	\$377,998	\$240,000	\$282,000	\$125,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$5,000	\$15,000	\$15,000
535	10	ADULT-OTHER PROG COSTS	\$106,468	\$136,125	\$120,500	\$130,000
535	11	DISLOC WKR-DIRCT TRAINING	\$129,191	\$145,000	\$95,000	\$59,500
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$10,000	\$15,000	\$15,000
535	14	DISLOC WKR-OTHER PRG COST	\$65,841	\$91,127	\$61,000	\$58,500
535	15	TRADE ADJSTMNT ASSISTANCE	\$103,001	\$102,700	\$71,025	\$71,025
535	17	ADMIN-OTHER PRG COSTS	\$0	\$500	\$0	\$0

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			Actual	Original	Projected	Budget
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$58,810	\$85,000	\$87,500	\$40,000
535	19	ADULT-SUPPORTIVE SERVICE	\$50,471	\$120,000	\$77,000	\$62,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$9,393	\$65,000	\$30,000	\$31,000
535	21	YOUTH/IN-WORK TRAINING	\$2,276	\$70,000	\$27,000	\$32,000
535	22	YOUTH/OUT-WORK TRAINING	\$76,699	\$97,000	\$50,000	\$67,500
535	23	ADULT-WORK TRAINING	\$49,321	\$70,000	\$75,000	\$70,000
535	24	DISLOC WKR-WORK TRAINING	\$19,086	\$44,209	\$21,500	\$20,500
535	25	ADULT-DIRECT TRG REMEDIAL	\$0	\$0	\$500	\$500
535	26	DW-DIRECT TRG REMEDIAL	\$0	\$0	\$500	\$500
535	27	ADULT-DIR TRAIING-REMEDIAL	\$620	\$0	\$2,500	\$2,500
535	28	ADULT-WORK BASED-INCUMBNT	\$40,579	\$30,000	\$15,000	\$6,500
535	29	DISLOC WKR-DIR TRG-RMDIAL	\$0	\$0	\$262	\$500
535	30	DSLOC WKR-WRK BASED-INCMB SERVICES	\$13,458	\$30,000	\$5,000	\$5,000
			\$1,887,392	\$2,497,329	\$1,948,206	\$1,620,054
544	30	AUTOMOBILES, VEHICLES	\$0	\$0	\$55,238	\$0
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0	\$30,750	\$5,000	\$5,000
			\$0	\$30,750	\$60,238	\$5,000
573	31	WIOA ONE-STOP CTR 830/831 INTERFUND EXPENDITURE	\$41,608	\$6,791	\$19,500	\$12,500
			\$41,608	\$6,791	\$19,500	\$12,500
EXPENDITURE TOTALS			\$2,576,539	\$3,865,475	\$2,996,419	\$2,566,319

FUND BALANCE

FY2018 Actual	FY2019 Projected	FY2020 Budgeted
-\$262,567	-\$240,036	-\$101,005

The negative fund balance in 2020 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

FY2016	FY2017	FY2018	FY2019	FY2020
34	31	41	69	65

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

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 business-driven by responding to the skill needs of employers and preparing workers for jobs that are available now and in the next decade.

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 local 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 in successfully achieving their educational and employment goals.

The workforce innovation pilot project includes the development and execution of a model laborshed study, business needs survey, and associated data and analytics. The goal of the project is the provision of comprehensive data to drive strategic decisions related to workforce development priorities, training, and employee recruitment and advancement initiatives. The overall intent is to build public-private sector partnerships that create and guide a continuum of workforce services that improve the region's economic vitality for people and businesses.

The Young Adult Reentry initiative aims to supplement approved credentialed, work-based and career pathway training programs with evidence-based case management approaches and supportive services to improve employment outcomes for young adults ages 18-24 that have had contact with the criminal justice system. Proposed outcomes will demonstrate participant success in obtaining certifications and education leading to employment in in-demand regional industries.

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 2020 are identified in the accounting system as “even years” and grants ending in June 2021 are identified as “odd 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 three hallmarks of excellence for the successful implementation of the Workforce Innovation and Opportunity Act are:

- The needs of businesses and workers drive workforce solutions and local boards are accountable to communities in which they are located.

- One-Stop Centers (or American Job Centers) provide excellent customer service to jobseekers and employers and focus on continuous improvement.
- The workforce system supports strong regional economies and plays an active role in community and workforce development.

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 case management and supportive 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 existing 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	2018 Actual	2019 Projected	2020 Budgeted
Number of clients served	496	544	495
Percent of clients achieving measures of employment and skill attainment	>70%	>70%	>70%