

**RPC – WORKFORCE DEVELOPMENT
Fund 110**

MISSION STATEMENT

The Regional Planning Commission is the grant recipient and fiscal agent for Local Workforce Innovation Area (LWIA17) 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 two-year formula funding will decrease in FY22. This is due to: 1) the removal of our region from a special program that had awarded us a higher allocation than historic norms and 2) the State of Illinois was awarded \$14+ million less in federal WIOA funds. Those reductions were passed down to all statewide local workforce areas. The prior year special program was for workforce areas with relatively high unemployment rates as compared to other local workforce areas. Our local area no longer qualified based on lower unemployment rates. Although federal workforce development two-year formula funding will decrease 28.5% in FY22, carryover funding in excess of \$750,000 will fully support business and job seeker demand for training and career services in our five-county area.

Funding under the Workforce Innovation and Opportunity Act (WIOA) of 2014 is the largest federal investment in workforce development, providing states and localities flexibility while emphasizing “upskilling.” WIOA Title I allocates funds to states to support local programs for adults, dislocated workers, and youth. Given the negative impact of the pandemic including increased unemployment, layoffs, small business closures, and securing talent required for evolving business needs, the demand for workforce services is expected to increase dramatically in 2022. Our workforce division has an important role to play in building a deeper pool of qualified workers and fueling economic recovery through job training and career services programming.

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	15	EMPLYMNT & TRAINING ADMIN	\$115,615	\$0	\$0	\$0
331	62	HHS-SNAP TO SUCCESS E&T	\$30,501	\$100,000	\$100,000	\$70,000
332	22	LABOR-WIOA YOUTH ACTIVTES	\$876,780	\$1,149,500	\$1,545,666	\$1,413,666
332	23	LABOR-WIOA ADULT PROGRAM	\$831,737	\$1,133,000	\$1,656,500	\$1,792,488
332	24	LABOR-WIOA DISLOCTD WORKR	\$1,007,378	\$685,982	\$1,184,600	\$963,200
332	25	LABOR-TRADE ADJSTMT ASSIS	\$56,927	\$97,100	\$97,100	\$97,100

Fund 110 Summary			2020	2021	2021	2022
			Actual	Original	Projected	Budget
332	26	WIOA NATL EMERGENCY GRANT	\$146,818	\$400,000	\$0	\$0
337	21	LOCAL GOVT REIMBURSEMENT	\$0	\$5,000	\$5,000	\$5,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$3,065,756	\$3,570,582	\$4,588,866	\$4,341,454
341	40	TECHNICAL SERVICE CONT.	\$71,095	\$130,000	\$138,500	\$138,500
		FEES AND FINES	\$71,095	\$130,000	\$138,500	\$138,500
369	90	OTHER MISC. REVENUE	\$18,895	\$0	\$0	\$0
		MISCELLANEOUS	\$18,895	\$0	\$0	\$0
385	18	FR WIOA FRMLA GRT 763/764	\$40,848	\$45,000	\$50,000	\$50,000
		INTERFUND REVENUE	\$40,848	\$45,000	\$50,000	\$50,000
		REVENUE TOTALS	\$3,196,594	\$3,745,582	\$4,777,366	\$4,529,954
511	3	REG. FULL-TIME EMPLOYEES	\$627,696	\$521,619	\$874,200	\$875,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$3,000	\$0	\$0
511	5	TEMP. SALARIES & WAGES	\$235,194	\$103,521	\$275,150	\$275,150
513	1	SOCIAL SECURITY-EMPLOYER	\$60,536	\$54,393	\$113,240	\$123,240
513	2	IMRF - EMPLOYER COST	\$43,656	\$41,390	\$82,750	\$82,750
513	4	WORKERS' COMPENSATION INS	\$12,265	\$13,282	\$20,000	\$20,000
513	5	UNEMPLOYMENT INSURANCE	\$8,494	\$13,205	\$21,000	\$21,000
513	6	EMPLOYEE HEALTH/LIFE INS	\$49,964	\$143,731	\$150,000	\$155,000
		PERSONNEL	\$1,037,805	\$894,141	\$1,536,340	\$1,552,140
522	1	STATIONERY & PRINTING	\$0	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$911	\$4,100	\$600	\$600
522	3	BOOKS,PERIODICALS & MAN.	\$416	\$300	\$300	\$300
522	4	COPIER SUPPLIES	\$0	\$150	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$150	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$5,762	\$4,350	\$4,000	\$5,000
522	93	OPERATIONAL SUPPLIES	\$511	\$0	\$0	\$0
		COMMODITIES	\$7,600	\$9,200	\$5,350	\$6,350
533	7	PROFESSIONAL SERVICES	\$48,783	\$9,000	\$4,750	\$9,750
533	12	JOB-REQUIRED TRAVEL EXP	\$203	\$1,650	\$50	\$50
533	20	INSURANCE	\$12,163	\$1,500	\$1,500	\$1,500
533	29	COMPUTER/INF TCH SERVICES	\$23,630	\$25,250	\$20,000	\$25,000
533	33	TELEPHONE SERVICE	\$2,584	\$2,750	\$2,750	\$2,750
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$1,500	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$286	\$500	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,573	\$2,000	\$2,000	\$2,000
533	87	INDIRECT COSTS / OVERHEAD	\$241,476	\$161,840	\$287,860	\$287,860
533	92	CONTRIBUTIONS & GRANTS	\$193,192	\$518,000	\$70,000	\$70,000
533	95	CONFERENCES & TRAINING	\$1,183	\$0	\$0	\$0
534	44	STIPEND	\$2,960	\$4,400	\$10,000	\$10,000
534	70	BROOKNS BLDG REPAIR-MAINT	\$6,625	\$0	\$0	\$0
535	1	YOUTH/IN-DT SUPP SERVICE	\$13,943	\$12,500	\$35,000	\$35,000

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			Actual	Original	Projected	Budget
535	3	YOUTH/IN-OTHER PROG COSTS	\$128,140	\$92,409	\$75,000	\$98,500
535	4	YOUTH/OUT-DIRECT TRNG ITA	\$35,825	\$187,000	\$105,000	\$105,000
535	6	YOUTH/OUT-OTHER PRG COSTS	\$272,609	\$241,419	\$540,500	\$409,500
535	7	ADULT-DIRECT TRAINING ITA	\$403,451	\$175,453	\$475,000	\$425,000
535	9	ADULT-INCUMBANT WRKR COST	\$0	\$40,000	\$0	\$0
535	10	ADULT-OTHER PROG COSTS	\$134,125	\$272,000	\$182,000	\$282,000
535	11	DISLOC WKR-DIRCT TRAINING	\$136,831	\$100,200	\$230,000	\$230,000
535	13	DISLOC WKR-INCUMBANT WRKR	\$0	\$40,000	\$0	\$0
535	14	DISLOC WKR-OTHER PRG COST	\$89,374	\$92,772	\$80,500	\$104,500
535	15	TRADE ADJSTMNT ASSISTANCE	\$31,013	\$77,400	\$77,400	\$77,400
535	18	YOUTH/OUT-SUPPORTIVE SVCE	\$34,110	\$65,000	\$150,000	\$150,000
535	19	ADULT-SUPPORTIVE SERVICE	\$43,076	\$160,000	\$175,000	\$175,000
535	20	DISLOC WKR-SUPPRTIVE SVCE	\$2,809	\$60,000	\$40,000	\$40,000
535	21	YOUTH/IN-WORK TRAINING	\$1,237	\$50,000	\$10,000	\$35,000
535	22	YOUTH/OUT-WORK TRAINING	\$104,278	\$90,458	\$150,000	\$150,000
535	23	ADULT-WORK TRAINING	\$67,062	\$95,000	\$130,000	\$150,000
535	24	DISLOC WKR-WORK TRAINING	\$1,612	\$65,000	\$35,000	\$45,000
535	25	ADULT-DIRECT TRG REMEDIAL	\$0	\$500	\$500	\$500
535	26	DW-DIRECT TRG REMEDIAL	\$0	\$500	\$500	\$500
535	28	ADULT-WORK BASED-INCUMBNT	\$41,834	\$67,540	\$50,000	\$55,000
535	30	DSLOC WKR-WRK BASED-INCMB SERVICES	\$13,086	\$60,000	\$50,000	\$50,000
			\$2,089,073	\$2,773,541	\$2,990,310	\$3,026,810
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0	\$10,000	\$0	\$0
			\$0	\$10,000	\$0	\$0
573	31	WIOA ONE-STOP CTR 830/831 INTERFUND EXPENDITURE	\$40,848	\$45,000	\$50,000	\$50,000
			\$40,848	\$45,000	\$50,000	\$50,000
		EXPENDITURE TOTALS	\$3,175,326	\$3,731,882	\$4,582,000	\$4,635,300
		FUND BALANCE				

FY2020 Actual	FY2021 Projected	FY2022 Budgeted
-\$245,724	-\$50,358	-\$155,704

The negative fund balance in 2022 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

FY2018	FY2019	FY2020	FY2021	FY2022
41	69	65	63	58

A decrease in staffing is consistent with the decreased two-year grant formula allocation.

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 long-term 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.

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 2022 are identified in the accounting system as “even years” and grants ending in June 2023 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 (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.
- **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	2020 Actual	2021 Projected	2022 Budgeted
Number of clients served	459	470	470
Percent of clients achieving measures of employment and skill attainment	>70%	>70%	>70%