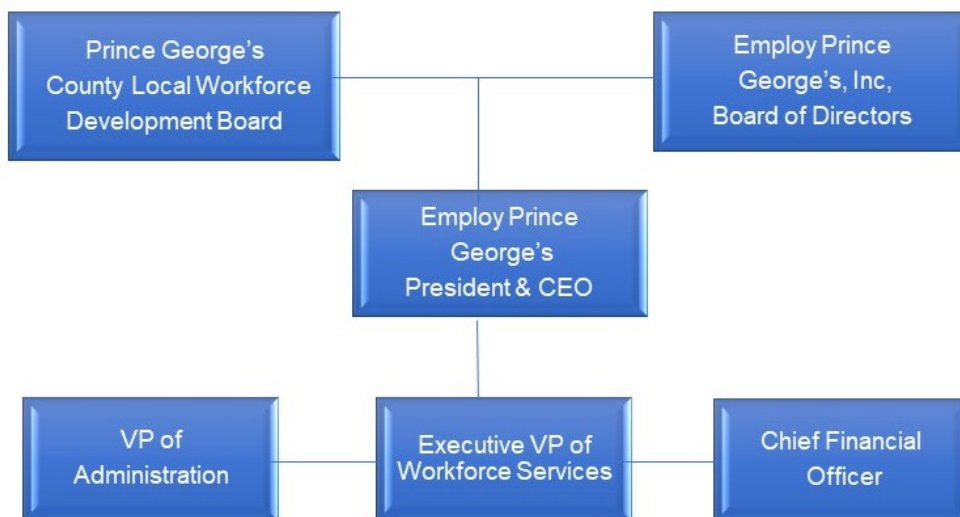


Employ Prince George's



MISSION AND SERVICES

The Employ Prince George's Division, through the management of the One Stop Career Center System, serves as the link between job seekers looking to begin or change careers and businesses looking for skilled workers to maintain competitiveness in a changing labor market. The Prince George's County One Stop Career Center System serves over 40,000 job seekers and businesses annually.

CORE SERVICES

Industry specific:

- Connecting job seekers to training and employment opportunities in the Energy, Sustainable Energy and Utility Industries (Sustainable Energy Workforce Development Program (SEWDP))
- Connecting job seekers to training and employment opportunities in the Construction Industry (Construction Works Program (CWP))
- Connecting job seekers to training and employment opportunities in the Hospitality Industry and the latter, grouped as Accommodation Industry: Retail, Entertainment, Customer Service and Food & Beverage. (Hospitality & Accommodation Institute (HAI))
- Connecting job seekers to training and employment opportunities in the Healthcare Industry (Capital Area Healthcare Alliance (CAHA))
- Connecting job seekers to training and employment opportunities in the IT Industry (Educational Partnership for IT Careers (EPIC))

Demographic specific:

- Youth Career Connections (YCC) – Providing workforce development services to in-school youth in specific high schools and career academies throughout the County
- Prince George’s County American Job Center Community Network (AJCCN) Older Workers Integration Project
- Pathways to Success – Providing workforce development services to returning citizens and those in the justice system. Knowledge Equals Youth Success (KEYS) Careers – Providing workforce development services to out-of-school/disconnected youth ages 18-24
- KEYS Innovations – Providing workforce development services to in-school youth ages 14-17

FY 2020 KEY ACCOMPLISHMENTS

- Met and/or exceeded the Workforce Innovation and Opportunity Act (WIOA) performance measures for the Prince George’s County Local Workforce Development Area set by the Governor’s Workforce Development Board and the Maryland Department of Labor.
- Expanded the Prince George’s County American Job Center Community Network’s accessibility and operations by opening two new centers, American Job Center National Harbor at Tanger Outlet and the Prince George’s County Regional Workforce Hub at Iverson Mall.
- Hired a Fund Development Manager to create a fundraising strategy and increase the number of state and/or federal and/or private grant applications submitted.
- Increased the number of businesses served to over 1,000 and the number of services provided to businesses to 5,000.
- Increased the number of job seekers employed after one year of receiving intensive services through the Prince George’s County Public Workforce System to 280.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priorities in FY 2021 are:

- Provide workforce development services to job seekers and businesss, with a priority of services being directed toward job seekers with severe barriers, areas with high unemployment and/or low wages and small – medium sized businesses focused on hiring Prince George’s County residents.
- Staffing and managing the operations of the Prince George’s County Workforce Development Board, including managing the Prince George’s County Public Workforce System/Prince George’s County American Job Center Community Network and serving as the fiscal agent of the workforce system.

FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for Employ Prince George's is \$7,370,900, an increase of \$334,100 or 4.7% over the FY 2020 approved budget. The organization's grant from the County totals \$1,851,700, an increase of \$113,600 or 6.5% over the FY 2020 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$7,036,800
Increase Cost: Operating — Increase in program expenses for administrative and contractual services	\$328,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	280,100
Add: Compensation - New Positions — Fund Development Manager position	85,000
Increase Cost: Fringe Benefits — Decrease in fringe benefit costs resulting from unfunded vacant positions, fringe benefits rate remains at 36.0%.	(72,800)
Decrease Cost: Compensation - Unfunded Vacancies — Decrease due to unfunded vacant positions to align with FY 2021 salary requirements	(287,000)
FY 2021 Proposed Budget	\$7,370,900

FY 2021 OPERATING BUDGET

Revenues by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
County Grant	\$760,100	\$1,738,100	\$1,738,100	\$1,851,700	\$113,600	6.5%
County Summer Youth Employment Program	375,000		591,900	200,000	200,000	
Work Innovation Opportunity Act Grant-Youth Grant	2,339,126	1,398,000	2,138,000	1,564,900	166,900	11.9%
Work Innovation Opportunity Act Grant-Adult Grant	1,478,625	1,126,600	1,723,000	1,295,300	168,700	15.0%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,649,666	1,275,400	1,950,600	1,439,500	164,100	12.9%
Governor's Summer Youth Connection	142,176	128,000	271,000	142,200	14,200	11.1%
Youth Career Connect Grant	1,502,017		135,000		—	
Exelon Grant	56,207	372,000			(372,000)	-100.0%
Department of Family Services Grant	214,625	214,700	214,600	214,600	(100)	0.0%
Earn Grant	99,172	90,000	62,200		(90,000)	-100.0%
Core, Career & Connect Veterans Grant	171,865				—	
Video Lottery Terminal Grant	675,400	337,700	337,700	337,700	—	0.0%
MD Highway Capital Construction Training Grant	145,232		75,900	225,000	225,000	
Career Pathways	89,559	53,200	171,900		(53,200)	-100.0%
State's Attorney's Office - Back on Track	38,916	98,100	22,000		(98,100)	-100.0%
Foundations - JP Morgan	1,118	200,000	70,000	95,000	(105,000)	-52.5%
Sponsorships	5,159	5,000	5,000	5,000	—	0.0%
Total	\$9,743,963	\$7,036,800	\$9,506,900	\$7,370,900	\$334,100	4.7%

Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$2,934,872	\$4,289,800	\$4,355,000	\$4,087,800	\$(202,000)	-4.7%
Fringe Benefits	923,665	1,544,400	1,567,800	1,471,600	(72,800)	-4.7%
Operating	5,604,442	1,202,600	3,584,100	1,811,500	608,900	50.6%
Total	\$9,462,979	\$7,036,800	\$9,506,900	\$7,370,900	\$334,100	4.7%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Provide workforce development services to businesses that hire Prince George's County residents.

Objective 1.1 — Increase connectivity and services to businesses that hire County residents.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
5	5	5	5	5	↔

Trend and Analysis

The Office of Business Services is developing data driven operations to meet the workforce needs of local businesses with the goal of increasing business engagement, services rendered, financial incentives offered to businesses, job openings posted and employment opportunities for Prince George's County job seekers. With the realignment of the Office of Business services, the local Maryland Department of Labor, Licensing, and Regulation's business services staff opened its own office on the 4th floor of 1801 McCormick Drive, began using a consultative approach and offers a variety of professional development workshops for businesses.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Business resource representatives	5	3	7	8	10
Workload, Demand and Production (Output)					
Businesses served	836	652	948	1,000	1,300
Visits to businesses made by business resource representatives	485	436	509	600	1,360
Services provided to businesses	5,520	3,490	4,575	5,000	6,500
Job orders created by business consultants	576	463	503	550	715
Job openings created by business consultants job orders	5,520	1,988	1,973	2,000	2,200
Job seekers referred to business consultants	4,236	2,761	1,238	2,200	2,500
American Job Center job seekers placed into employment	0	0	2,364	2,300	2,700
Job Fairs	114	98	97	100	120
Efficiency					
Businesses per business resource representatives	187	217	135	125	135
Quality					
Visits made in person	52%	67%	90%	90%	90%
Impact (Outcome)					
Services provided per business	7	5	5	5	5

Goal 2 — Provide workforce development services to Prince George's County job seekers that are seeking employment as well as increasing their skills and credentials.

Objective 2.1 — Increase the percentage of job seekers still employed after one year who received basic services.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
60%	63%	57%	57%	58%	↑

Trend and Analysis

The agency estimates that Prince George's County has over 40,000 job seekers. To best serve County job seekers, the agency is creating customized workforce development services for job seekers with limited barriers to employment. Job seekers with limited barriers to employment, an estimated 30,000, will receive "Basic" services that provide moderate assistance, group career readiness trainings, self-paced online trainings and self-assisted job search assistance to help job seekers gain employment with livable wages along a career pathway. These efforts should allow the agency to serve more job seekers.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Career consultants	9	9	10	12	12
Workload, Demand and Production (Output)					
One-Stop Career Center visitors	30,257	23,494	24,218	26,000	30,000
Workforce Investment Act intensive and training program participants	651	450	621	652	775
Efficiency					
Workforce Investment Act program participants per career consultant	72	50	62	65	75
Quality					
Percentage of job seekers completing the American Job Center Service Quality Survey	10%	2%	2%	2%	3%
Percentage of job seekers rating the American Job Center with "General Good" or Consistent High Quality" services	93%	96%	92%	92%	93%
Percentage of job seekers completing the American Job Center Staff Quality Survey	11%	2%	2%	2%	3%
Percentage of job seekers rating American Job Center staff as "Helpful" or "Courteous" services	93%	84%	87%	87%	89%
Impact (Outcome)					
Percentage of job seekers with basic services still employed after one year	80%	63%	57%	57%	58%

Objective 2.2 — Increase the percentage of job seekers still employed after one year who received intensive services.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
80%	84%	71%	71%	72%	↑

Trend and Analysis

Prince George's County is home to an above average amount of job seekers with severe barriers to employment and about 15,000 job seekers who are disconnected from the workforce system and local resources. The job seekers require one-on-one case management, numerous services, resources and financial assistance to gain employment with a livable wage. To meet the needs of this population, the agency has expanded its "Intensive" services and is planning to increase access to these services. Intensive services include vocational skills training, scholarships, transportation assistance, one-on-one career counseling, one year of follow up services after employment and more. Financial incentives to businesses to hire these job seekers is an additional tool the agency has implemented. The agency believes this strategy will increase the availability of funding and services available to job seekers most in need and will help to continue Employ Prince George's success in meeting State and Federal workforce development program performance measures.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Impact (Outcome)					
Percentage of job seekers receiving intensive services still employed after one year	73%	84%	71%	71%	72%