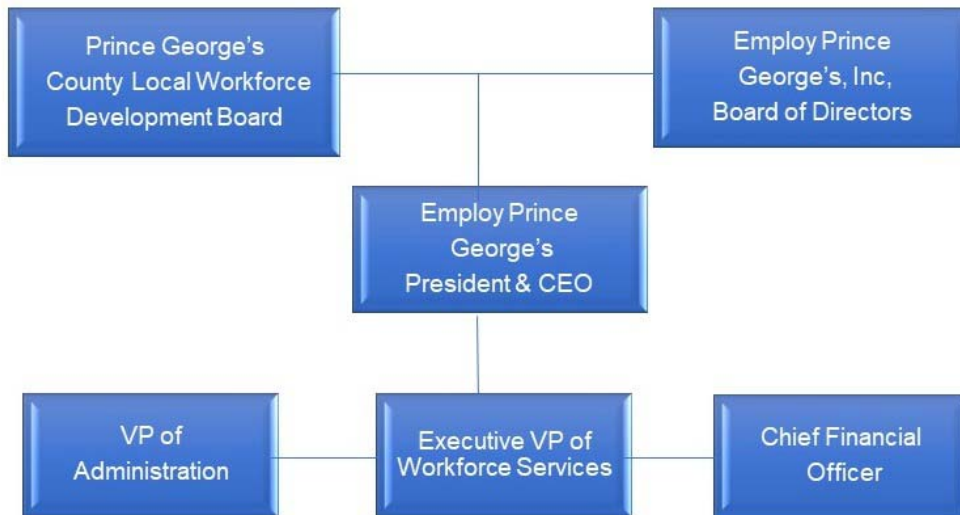


Employ Prince George's



MISSION AND SERVICES

Employ Prince George’s, through the management of the American Job Center, 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 American Job Center serves over 40,000 job seekers and businesses annually.

CORE SERVICES

- 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 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)
- Connecting job seekers to training and employment opportunities in the transportation and logistics industry (Transportation & Logistics Consortium – TALC)

FY 2022 KEY ACCOMPLISHMENTS

- Expanded the Prince George's County American Job Center Community Network's accessibility and operations by opening the new American Job Center National Harbor at Tanger Outlet.
- Launched and completed the Summer Youth Connections program which provided work-based learning experiences for youth ages 18-24.
- Relaunched the COVID-19 Rapid Reemployment Grant Program to incentivize businesses to hire unemployed Prince George's County residents.
- Continued to expand delivery of services by utilizing virtual meeting and training platforms during the COVID-19 pandemic to serve businesses and job seekers.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency's top priorities in FY 2023 are:

- Provide workforce development services to job seekers and businesses, with a priority of services being directed toward job seekers with severe barriers, areas with high unemployment and/or low wages and small to 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 2023 BUDGET SUMMARY

The FY 2023 approved budget for Employ Prince George's is \$16,579,000, an increase of \$10,225,400 or 160.9% over the FY 2022 approved budget. The organization's grant from the County totals \$2,860,000, an increase of \$689,200 or 24.1% over the FY 2022 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$6,353,600
Increase Cost: Operating — Increase in operating for sub-grants, contractual staff to support workforce development and support contracts	\$4,021,200
Increase Cost: Operating — Increase in operating for training, occupational and soft-skills training	2,408,300
Increase Cost: Compensation - Mandated Salary Requirements	1,840,600
Increase Cost: Operating — Increase in operating cost for travel, supportive services, supplies and insurance	982,900
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation adjustments	686,200
Add: Operating — Increase in school youth programming for work experiences and internships; Funding supports staff, career exploration, leadership training, participant wage and scholarships	200,000
Add: Compensation - New Positions — Increase in compensation for human resources generalist	65,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	20,600
FY 2023 Approved Budget	\$16,579,000

FY 2023 OPERATING BUDGET

Revenues by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$1,931,700	\$1,833,100	\$1,833,100	\$1,922,300	\$89,200	4.9%
County Grant - Reentry Program	300,000	—	300,000	300,000	300,000	
County Grant - Video Lottery Terminal Grant	337,700	337,700	437,700	637,700	300,000	88.8%
Work Innovation Opportunity Act Grant-Youth Grant	1,286,070	1,394,800	1,987,300	2,027,300	632,500	45.3%
Work Innovation Opportunity Act Grant-Adult Grant	1,219,232	1,220,300	1,606,300	1,641,300	421,000	34.5%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,019,040	1,135,100	1,671,800	1,706,800	571,700	50.4%
Governor's Summer Youth Connection	200,551	—	249,500	249,600	249,600	
Maryland American Rescue Plan Act (ARPA)	—	—	2,977,000	3,000,000	3,000,000	
Prince George's American Rescue Plan Act (ARPA)	—	—	4,500,000	4,500,000	4,500,000	
Department of Family Services Grant	214,625	214,600	268,000	268,000	53,400	24.9%
Earn Grant	—	200,000	—	—	(200,000)	-100.0%
DHCD Community Development Block Grants	—	—	292,000	308,000	308,000	
COVID-19 Relief Fund	1,236,681	—	740,000	—	—	
COVID-19 National Dislocated Workers Grant	182,546	—	225,000	—	—	
Maryland Highway Capital Construction Training Grant	22,707	—	—	—	—	
Career Pathways	59,222	—	—	—	—	
Maryland Relief Act	86,354	—	—	—	—	
Foundations - JP Morgan	31,751	18,000	—	18,000	—	0.0%
Sponsorships	32,100	—	—	—	—	
Miscellaneous Income	250,000	—	—	—	—	
Total	\$8,410,279	\$6,353,600	\$17,087,700	\$16,579,000	\$10,225,400	160.9%

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$3,348,796	\$3,657,800	\$4,324,900	\$5,564,000	\$1,906,200	52.1%
Fringe Benefits	1,205,566	1,316,800	1,557,000	2,003,000	686,200	52.1%
Operating	3,879,342	1,379,000	11,205,800	9,012,000	7,633,000	553.5%
Total	\$8,433,704	\$6,353,600	\$17,087,700	\$16,579,000	\$10,225,400	160.9%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
34	5	34	34	34	↔

Trend and Analysis

The Office of Business Services is developing data-driven operations to meet the workforce needs of local businesses. The Office's goal is increasing business engagement, services rendered, financial incentives offered to businesses, job openings posted and employment opportunities for Prince George's County job seekers. With its realignment, the Office of Business Services is integrated with the local Maryland Department of Labor, Licensing, and Regulation's business services staff. The Office of Business Services opened its own office on the fourth floor of 1801 McCormick Drive, began using a consultative approach and offers a variety of professional development workshops for businesses. Employ Prince George's has enhanced the delivery of business services by relaunching the Rapid Reemployment Grant Program to incentivize businesses to hire unemployed Prince George's County residents. In addition, Employ Prince George's has fully staffed its Business Services Department to increase business engagement and job development efforts.

Note: During the pandemic FY 2021, onsite recruitment for programs and businesses was interrupted due to the shutdown and social distance guidelines.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Business resource representatives	7	10	10	11	10
Workload, Demand and Production (Output)					
Businesses served	948	1,443	1,522	1,800	1,800
Visits to businesses made by business resource representatives	509	519	33	600	800
Job orders created by business consultants	503	4,028	375	7,500	4,000
Job openings created by business consultants' job orders	1,973	4,952	1,188	5,000	12,000
Job fairs	97	95	3	0	40
Efficiency					
Businesses per business resource represent	135	144	40	163	180
Impact (Outcome)					
Services provided per business	5	5	34	34	34

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
75%	71%	71%	72%	73%	↔

Trend and Analysis

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 will receive services that provide reasonable assistance, group career readiness training, self-paced online training and self-assisted job search assistance to help job seekers gain employment with livable wages along a career pathway. The job seekers needing significant staff assistance will receive one-on-one case management, numerous services and resources and financial assistance to gain employment with a livable wage.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Direct services staff	10	10	25	10	20
Workload, Demand and Production (Output)					
American Job Center visitors	24,218	16,007	0	8,000	5,000
Workforce Innovation and Opportunity Act intensive & training services	300	184	145	300	200
American Job Center job seekers placed into employment	191	228	183	200	300
Impact (Outcome)					
Percentage of job seekers with basic services still employed after one year	71%	71%	71%	72%	73%