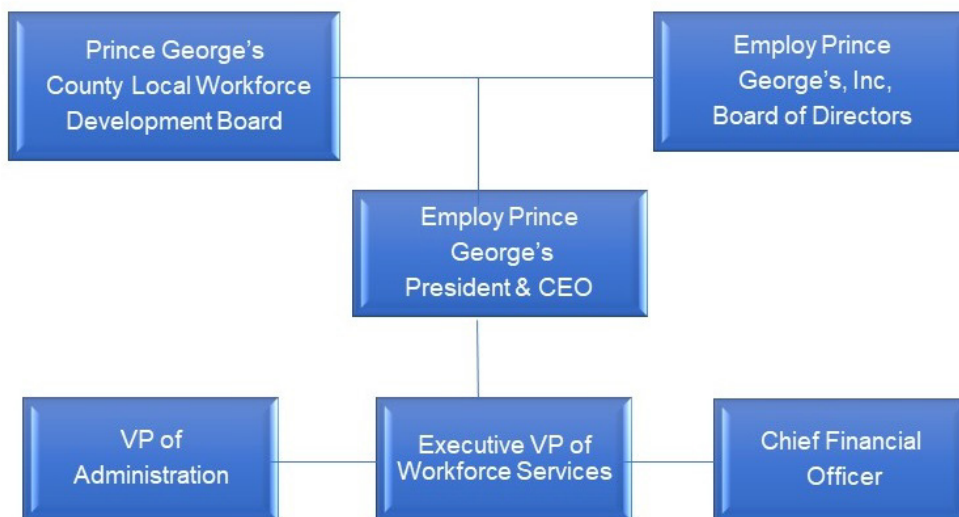


Employ Prince George's



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 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))
- Providing customized workforce development services to demographic specific job seekers

FY 2021 KEY ACCOMPLISHMENTS

- Implemented the COVID 19 Workforce Recovery Program's Hourly Employee Relief fund. Distributed more than \$400,000 of cash gifts cards to displaced Prince George's County residents.
- Launched the COVID 19 Rapid Reemployment Program to incentive businesses to hire unemployed Prince George's County residents.
- Enhanced 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 2022

The agency's top priorities in FY 2022 are:

- Provide workforce development services to job seekers and business, 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 business 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 2022 BUDGET SUMMARY

The FY 2022 proposed budget for Employ Prince George's is \$6,353,600, a decrease of \$817,300 or 11.4% under the FY 2021 approved budget. The organization's grant from the County totals \$1,833,100, a decrease of \$18,600 or 1.0% under the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$7,170,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$48,100
Decrease Cost: Fringe Benefits — Decrease in fringe benefit costs due to compensation adjustments	(154,800)
Decrease Cost: Operating — Decrease in operating contracts, administrative expenses and supplies	(280,600)
Decrease Cost: Compensation — Decrease to align with FY 2022 salary requirements due to reduced grant funding	(430,000)
FY 2022 Proposed Budget	\$6,353,600

FY 2022 OPERATING BUDGET

Revenues by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
County Grant	\$1,738,100	\$1,851,700	\$1,851,700	\$1,833,100	\$(18,600)	-1.0%
County Summer Youth Employment Program	694,349	—	—	—	—	—
Work Innovation Opportunity Act Grant-Youth Grant	1,695,234	1,564,900	1,490,200	1,394,800	(170,100)	-10.9%
Work Innovation Opportunity Act Grant-Adult Grant	1,596,144	1,295,300	1,305,100	1,220,300	(75,000)	-5.8%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,346,820	1,439,500	1,214,000	1,135,100	(304,400)	-21.1%
Governor's Summer Youth Connection	217,655	142,200	124,400	—	(142,200)	-100.0%
Youth Career Connect Grant	—	—	1,024,300	—	—	—
Exelon Grant	—	—	175,000	—	—	—
Department of Family Services Grant	214,600	214,600	214,600	214,600	—	0.0%
Earn Grant	—	—	200,000	200,000	200,000	—
Core, Career & Connect Veterans Grant	168,904	—	45,300	—	—	—
Video Lottery Terminal Grant	337,700	337,700	337,700	337,700	—	0.0%
MD Highway Capital Construction Training Grant	42,887	225,000	33,000	—	(225,000)	-100.0%
Career Pathways	84,770	—	71,000	—	—	—
State's Attorney's Office - Back on Track	—	—	75,000	—	—	—
Foundations - JP Morgan	3,500	95,000	68,800	18,000	(77,000)	-81.1%
Sponsorships	—	5,000	17,500	—	(5,000)	-100.0%
Miscellaneous Income	217,768	—	39,700	—	—	—
Total	\$8,358,431	\$7,170,900	\$8,287,300	\$6,353,600	\$(817,300)	-11.4%

Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,744,171	\$4,087,800	\$3,548,100	\$3,657,800	\$(430,000)	-10.5%
Fringe Benefits	1,347,902	1,471,600	1,277,300	1,316,800	(154,800)	-10.5%
Operating	3,367,891	1,611,500	3,461,900	1,379,000	(232,500)	-14.4%
Total	\$8,459,964	\$7,170,900	\$8,287,300	\$6,353,600	\$(817,300)	-11.4%

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
5	5	5	5	5	↔

Trend and Analysis

As a result of the pandemic, in person operations were curtailed in late FY 2020 and is expected to remain so through the end of FY 2021. These services are to return in FY 2022. An enhanced virtual presence using various meeting platforms coupled with project management software has improved internal processes and helped the agency reach more businesses faster.

In partnership with the Maryland Department of Labor's business services staff, the agency has developed a data-driven operation that utilizes a consultative approach to meet the workforce needs of local business to increase business engagement, services rendered, financial incentives offered to businesses, job openings posted, and employment opportunities for Prince George's County job seekers. The department has utilized multiple strategies to improve service outcomes. There are 35 different service types offered to business clients. The teams' professional development has been enhanced by industry recognize staff training to enhance their effectiveness and efficiency as business consultants.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Business resource representatives	3	7	10	8	8
Workload, Demand and Production (Output)					
Businesses served	652	948	1,443	721	721
Visits to businesses made by business resource representatives	436	509	519	0	260
Services provided to businesses	3,490	4,575	6,487	3,432	3,482
Job orders created by Business Consultants	463	503	4,028	2,014	2,014
Job openings created by Business Consultants job orders	1,988	1,973	4,952	1,230	1,230
American Job Center job seekers placed into employment	0	2,364	670	335	335
Job fairs	98	97	95	11	40
Impact (Outcome)					
Services provided per business	5	5	5	5	5