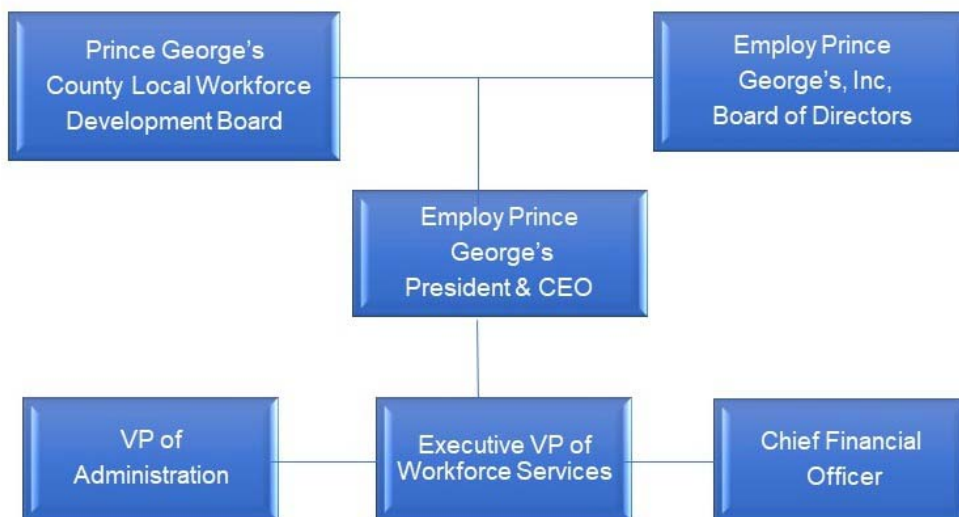


# Employ Prince George's



## MISSION AND SERVICES

Employ Prince George’s (EPG), 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

- Deliver workforce development services to Prince George’s County job seekers, prioritizing residents who are unemployed or underemployed
- Provide recruitment and retention services for Prince George’s County based businesses
- Serve as the administrative and fiscal agent to the Prince George’s County Workforce Development Board
- Provide countywide COVID-19 recovery support by increasing the County’s labor force and developing a pipeline for the future labor force

### FY 2023 KEY ACCOMPLISHMENTS

- Expanded the Prince George’s County American Jobs Center Community Network’s accessibility and operations by opening the new American Jobs 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.
- Relunched the COVID-19 Rapid Re-employment Grant Program to incentivize businesses to hire unemployed Prince George’s County residents.

- Expanded 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 2024

The agency’s top priorities in FY 2024 are:

- Re-opening for the International Union of Painters & Allied Trades 51/Finishing Trades International Apprenticeship Training Center, which now includes an Employ Prince George’s satellite office.
- Completion and launch of the Prince George’s County Mobile American Jobs Center.
- Increased traffic flow and programming at the American Jobs Center National Harbor.

### FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for Employ Prince George’s is \$16,403,400, a decrease of -\$175,600 or -1.1% under the FY 2023 approved budget. The organization’s grant from the County totals \$2,927,300, an increase of \$67,300 or 2.3% over the FY 2023 County grant.

#### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$16,579,000</b>
<b>Increase Cost: Compensation</b> — Annualization of FY 2023 and planned FY 2024 salary adjustments and additional staffing needed for new grant funds	\$1,706,400
<b>Increase Cost: Operating</b> — Increase in cost for travel, supportive services, supplies and insurance	633,000
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit costs due to compensation adjustments	468,900
<b>Increase Cost: Operating</b> — Increase in school youth programming, work experience and internships, support staff, career exploration and leadership training	192,100
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	41,600
<b>Decrease Cost: Operating</b> — Decrease in contractual staff, outreach, insurance and telecommunication requirements	(1,036,600)
<b>Decrease Cost: Operating</b> — Decrease in participant training for occupational and soft skills training and work and learn training	(2,181,000)
<b>FY 2024 Proposed Budget</b>	<b>\$16,403,400</b>

## FY 2024 OPERATING BUDGET

### Revenues by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$1,833,100	\$1,922,300	\$1,922,300	\$1,989,600	\$67,300	3.5%
County Grant - Reentry Program	300,000	300,000	1,300,000	300,000	—	0.0%
County Grant - Video Lottery Terminal Grant	437,700	637,700	637,700	637,700	—	0.0%
Work Innovation Opportunity Act Grant-Youth Grant	1,617,750	2,027,300	2,616,700	2,355,000	327,700	16.2%
Work Innovation Opportunity Act Grant-Adult Grant	1,780,650	1,641,300	2,237,000	2,013,300	372,000	22.7%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,280,520	1,706,800	2,161,100	1,945,000	238,200	14.0%
Governor's Summer Youth Connection	249,510	249,600	276,400	248,800	(800)	-0.3%
Maryland American Rescue Plan Act (ARPA)	2,151,550	3,000,000	4,200,000	4,000,000	1,000,000	33.3%
Prince George's American Rescue Plan Act (ARPA)	4,500,000	4,500,000	7,000,000	2,500,000	(2,000,000)	-44.4%
Department of Family Services Grant	268,000	268,000	214,000	214,000	(54,000)	-20.1%
Racing Commission	200,000	—	200,000	200,000	200,000	—
DHCD Community Development Block Grants	124,451	308,000	308,000	—	(308,000)	-100.0%
COVID-19 National Dislocated Workers Grant	247,278	—	—	—	—	—
Maryland Highway Capital Construction Training Grant	719,950	—	—	—	—	—
Foundations - JP Morgan	—	18,000	—	—	(18,000)	-100.0%
Sponsorships	83,700	—	—	—	—	—
<b>Total</b>	<b>\$15,794,159</b>	<b>\$16,579,000</b>	<b>\$23,073,200</b>	<b>\$16,403,400</b>	<b>\$(175,600)</b>	<b>-1.1%</b>

### Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,379,320	\$5,564,000	\$6,793,700	\$7,270,400	\$1,706,400	30.7%
Fringe Benefits	1,476,280	2,003,000	2,202,900	2,471,900	468,900	23.4%
Operating	9,938,559	9,012,000	14,076,600	6,661,100	(2,350,900)	-26.1%
<b>Total</b>	<b>\$15,794,159</b>	<b>\$16,579,000</b>	<b>\$23,073,200</b>	<b>\$16,403,400</b>	<b>\$(175,600)</b>	<b>-1.1%</b>

## 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 businesses that hire County residents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,841	475	1,188	1,728	1,754	↑

### Trend and Analysis

The Office of Business Services has developed data-driven operations to meet the workforce needs of local businesses. EPG's goal is to increase business engagement, services rendered, and 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 4th floor of 1801 McCormick Drive using a consultative approach and offering a variety of professional development workshops for businesses. EPG has enhanced the delivery of the County's business services model by relaunching the Rapid Re-employment Grant Program to incentivize businesses to hire unemployed Prince George's County residents. In addition, EPG has fully staffed its Business Services Department to increase business engagement and job development efforts. Note: During the pandemic, onsite recruitment for programs and businesses was interrupted due to State and federal guidelines.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Workload, Demand and Production (Output)</b>					
Businesses served	1,443	1,522	1,522	2,016	2,100
<b>Impact (Outcome)</b>					
Number of jobs posted	792	475	1,188	1,728	1,754

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

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
82%	71%	71%	75%	78%	↑

**Trend and Analysis**

To best serve County job seekers, the EPG has created 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. Job seekers requiring significant staff assistance will receive one-on-one case management, numerous services and resources and financial assistance to gain employment.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Workload, Demand and Production (Output)</b>					
American Job Center visitors	16,007	0	4,019	1,800	1,890
Number of new Employ Prince George's intensive program participants	544	326	145	144	156
<b>Impact (Outcome)</b>					
Number of Employ Prince George's intensive program participants placed	228	183	183	86	90
Percentage of Employ Prince George's placements still employed after one year	71%	71%	71%	75%	78%

