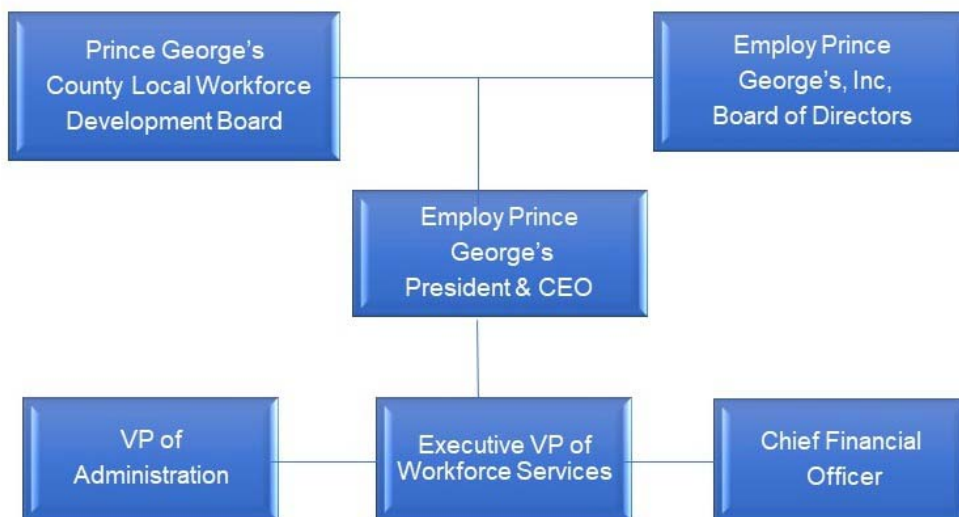


Employ Prince George's



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 2024 KEY ACCOMPLISHMENTS

- Created and increased a pipeline of workers that go through training and enter apprenticeships through the International Union of Painters & Allied Trades 51/Finishing Trades International Apprenticeship Training Center.
- Increased the number of participants engaged in pre-apprenticeship and apprenticeship training in all industries.
- Increased traffic flow and programming at the American Job Center National Harbor.
- Enhanced Employ’s commitment to special populations, such as returning citizens and youth through development of the Bridge Center at Adams House and the Youth Career Center as well as launching a system to track participant services across the workforce ecosystem to limit duplication of services and improve customer outcomes.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Increase the number of community-based organizations, government agencies, educational institutions, and faith-based organizations who are members of the Prince George’s County American Job Center Community Network, as evidenced by signed MOU’s.
- Increase the number of jobs (employed people) in Prince George’s County through the efforts of Employ Prince George’s 14 workforce development programs.
- Increase the number of jobs posted in Prince George’s County, and ensure those jobs are filled with Prince George’s County residents, through the efforts of the Business Services Department.
- Increase accessibility of workforce development programming throughout Prince George’s County, virtually and in-person.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for Employ Prince George’s is \$18,323,100, an increase of \$1,919,700 or 11.7% over the FY 2024 approved budget. The organization’s grant from the County totals \$3,632,000, an increase of \$704,700 or 19.4% over the FY 2024 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$16,403,400
Increase Cost: Operating — Increase operating costs for staff development, travel, training and outreach	\$1,742,000
Increase Cost: Compensation — Annualization of FY 2024 and planned FY 2025 salary adjustments as well as additional staffing needed to support new grant programs	846,100
Increase Cost: Fringe Benefits — Increase in fringe benefit expenditures to align with projected costs	287,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	30,100
Decrease Cost: Operating — Decrease in operating costs for supportive services, office supplies, training and contractual staff	(986,200)
FY 2025 Proposed Budget	\$18,323,100

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Grant - County Executive	\$1,922,000	\$1,989,600	\$1,989,600	\$1,694,300	\$(295,300)	-14.8%
County Grant - Reentry Program	300,000	300,000	300,000	300,000	—	0.0%
County Grant - Video Lottery Terminal Grant	637,700	637,700	637,700	637,700	—	0.0%
County Grant - Returning Citizens Affairs Division	1,000,000	—	1,000,000	1,000,000	1,000,000	
Department of Family Services Grant	214,625	214,000	214,000	214,000	—	0.0%
DHCD Community Development Block Grants	533,677	—	—	—	—	
Foundations - JP Morgan	15,468	—	—	—	—	
Governor's Summer Youth Connection	276,405	248,800	276,400	249,000	200	0.1%
Maryland American Rescue Plan Act (ARPA)	5,191,495	4,000,000	4,194,500	500,000	(3,500,000)	-87.5%
Prince George's American Rescue Plan Act (ARPA)	2,777,196	2,500,000	6,200,900	—	(2,500,000)	-100.0%
Racing Commission	200,000	200,000	200,000	200,000	—	0.0%
Sponsorships	53,788	—	—	—	—	
Blueprint for Success	—	—	6,615,100	6,615,100	6,615,100	
Work Innovation Opportunity Act Grant-Adult Grant	1,942,138	2,013,300	3,171,300	2,628,000	614,700	30.5%
Work Innovation Opportunity Act Grant-Dislocated Worker Grant	1,758,238	1,945,000	2,704,200	1,441,000	(504,000)	-25.9%
Work Innovation Opportunity Act Grant-Youth Grant	2,256,016	2,355,000	3,942,400	2,844,000	489,000	20.8%
Total	\$19,078,746	\$16,403,400	\$31,446,100	\$18,323,100	\$1,919,700	11.7%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,270,968	\$7,270,400	\$8,695,700	\$8,116,500	\$846,100	11.6%
Fringe Benefits	1,739,419	2,471,900	2,956,500	2,759,600	287,700	11.6%
Operating	12,068,359	6,661,100	19,793,900	7,447,000	785,900	11.8%
Total	\$19,078,746	\$16,403,400	\$31,446,100	\$18,323,100	\$1,919,700	11.7%

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
1,929	1,188	390	1,754	1,754	↓

Trend and Analysis

In FY 2023, Employ Prince George's performance was impacted by staff turnover and deficiencies in data tracking systems and processes. In FY 2024, the agency has made significant improvements in its internal data tracking systems and as a result expects to have a more accurate count of the number of jobs posted. The agency's expected target for job postings is 1,929 by FY 2029.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Businesses served	1,522	1,522	2,884	2,100	2,100
Impact (Outcome)					
Number of jobs posted	475	1,188	390	1,754	1,754

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
79%	71%	73%	74%	75%	↑

Trend and Analysis

In accordance with State performance data, in FY 2023, EPG achieved a 73% job placement retention rate for job seekers still employed one year after receiving EPG services. EPG expects to increase its year over year average for job placement retention by 1% each year.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
American Job Center visitors	0	4,019	10,954	10,954	8,763
Number of Employ Prince George's Intensive Program Participants	326	145	1,030	824	824

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
Number of Employ Prince George's Intensive Program Participants Placed	183	183	276	220	220
Percentage of Employ Prince George's placements still employed after one year	71%	71%	73%	74%	75%

