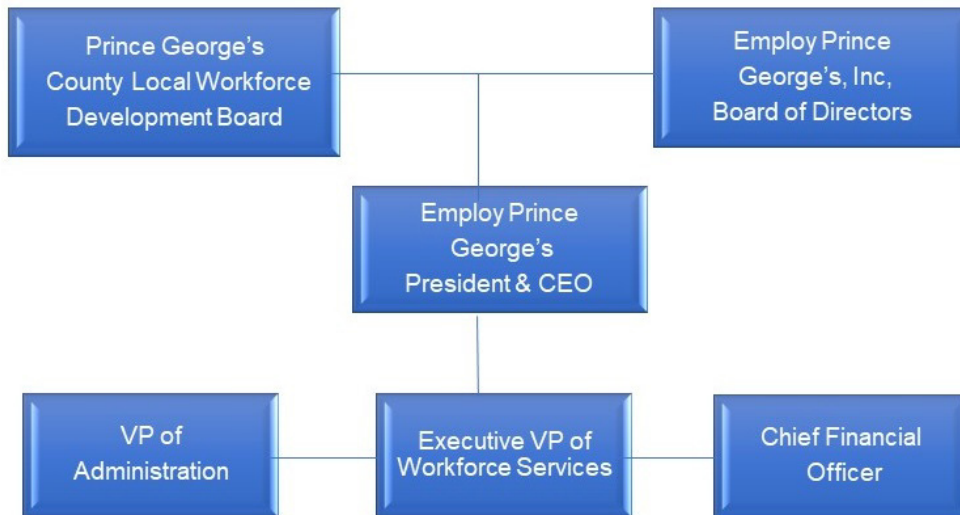


Employ Prince George's



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
- 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 2019 KEY ACCOMPLISHMENTS

- Transitioned from the Prince George’s County Economic Development Corporation-Workforce Services Division (EDC) to Employ Prince George’s, Inc, (EPG).
- Met and/or exceeded the performance measures set by the Governor’s Workforce Development Board and the Maryland Department of Labor, Licensing and Regulations for the Prince George’s County Local Workforce Development Area.
- Increased the quality of data and use of data to improve the Prince George’s County economy (median household income, business productivity and unemployment rate) through workforce development.
- Rebranded the Prince George’s County Public Workforce System as the Prince George’s County American Job Center Community Network (AJCCN), while launching and expanding the network to meet the needs of job seekers and businesses in the County.
- Coordinated and provided basic workforce development services to a minimum of 25,000 job seekers, coordinate and provide intensive workforce development services to a minimum of 600 job seekers, and coordinated/provided workforce development services to a minimum of 1,000 businesses through the Prince George’s County Public Workforce System.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 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 – 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 2020 BUDGET SUMMARY

The FY 2020 approved budget for Employ Prince George’s is \$7,036,800, a decrease of \$1,974,600 or 21.9% under the FY 2019 approved budget. The organization’s grant from the County totals \$1,738,100, an increase of \$978,000 or 128.7% over the FY 2019 County grant.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$9,011,400
Add: Compensation — Creation of 11 new positions for Workforce Development (2), Veterans (3), Outreach (3), and Reentry (3) programs	\$579,200
Add: Operating — Funding for Veterans Training Program, Career Development Participants Training and Supportive Services	455,700
Increase Cost: Fringe Benefits — Increase in fringe benefit cost resulting from mandatory salary requirements and new positions	257,400
Add: Operating — Funding for Reentry Program for Participants Training and Supportive Services	164,000
Increase Cost: Compensation - Mandated Salary Requirements	135,400
Add: Operating — Funding for Iverson Workforce Hub facility for Youth Career Center at Iverson Mall	22,000
Decrease Cost: Operating — Removal of One - Time Cost for working capital funds and administrative expenses	(357,900)
Decrease Cost: Operating — Decrease in program expenses for participant training and contractual services	(3,230,400)
FY 2020 Approved Budget	\$7,036,800

FY 2020 OPERATING BUDGET

Revenues by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
County Grant	\$428,400	\$760,100	\$1,135,100	\$1,738,100	\$978,000	128.7%
Work Innovation Opportunity Act Grant	4,427,380	5,400,200	5,847,700	3,800,000	(1,600,200)	-29.6%
Governor's Summer Youth Connection	161,000	—	142,200	128,000	128,000	0.0%
Youth Career Connect Grant	2,289,284	1,380,000	1,293,200	—	(1,380,000)	-100.0%
Exelon Grant	15,996	310,000	248,000	372,000	62,000	20.0%
Department of Family Services Grant	156,625	156,600	214,600	214,700	58,100	37.1%
Earn Grant	29,678	107,400	179,000	90,000	(17,400)	-16.2%
Core, Career & Connect Veterans Grant	212,854	75,000	126,600	—	(75,000)	-100.0%
Video Lottery Terminal Grant	—	337,700	675,400	337,700	—	0.0%
MD Highway Capital Construction Training Grant	24,632	225,000	170,500	—	(225,000)	-100.0%
Career Pathways	1,468	249,400	193,900	53,200	(196,200)	-78.7%
State's Attorney's Office - Back on Track	—	—	98,100	98,100	98,100	0.0%
Foundations - JP Morgan	—	—	—	200,000	200,000	0.0%
Sponsorships	—	10,000	1,000	5,000	(5,000)	-50.0%
Total	\$7,747,317	\$9,011,400	\$10,325,300	\$7,036,800	\$(1,974,600)	-21.9%

Expenditures by Category

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$2,979,833	\$3,575,200	\$3,785,100	\$4,289,800	\$714,600	20.0%
Fringe Benefits	988,411	1,287,000	1,194,400	1,544,400	257,400	20.0%
Operating	3,779,073	4,149,200	5,345,800	1,202,600	(2,946,600)	-71.0%
Total	\$7,747,317	\$9,011,400	\$10,325,300	\$7,036,800	\$(1,974,600)	-21.9%

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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
5	6	5	6	5	↔

Trend and Analysis

After the separation from the Economic Development Corporation, Employ Prince George's realigned its business services operations and created an Office of Business Services. The Office of Business Services is developing data driven operations to meet the workforce needs of local business 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, the Office of Business services integrated with the local Maryland Department of Labor, Licensing and Regulation's business services staff, opened its own office and began using a consultative approach, offering a variety of professional development workshops for businesses. Through these efforts the agency is projecting a 32% increase in businesses served for FY 2019. Connectivity is measured in services rendered per business client.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of business resource representatives	5	5	3	5	7
Workload, Demand and Production (Output)					
Number of businesses served	858	836	652	864	1,000
Number of visits to businesses made by business resource representatives	454	485	436	508	600
Number of services provided to businesses	4,126	5,520	3,490	5,464	5,350
Number of job orders created by business consultants	362	576	463	504	600
Number of job openings created by business consultant job orders	1,792	2,520	1,988	2,420	2,880
Number of job seekers referred to business consultant job orders	1,407	4,236	2,761	2,624	3,120
Number of American Job Center job seekers placed into employment	8,180	8,727	—	752	850
Number of Job Fairs	47	114	98	112	168
Efficiency					
Average number of businesses per business resource representative	160	187	217	172	142

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of visits made in person	53%	52%	67%	59%	60%
Impact (Outcome)					
Number of services provided per business	5	6	5	6	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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
72%	0%	63%	65%	67%	↑

Trend and Analysis

Employ Prince George's (EPG) estimates that Prince George's County has over 40,000 job seekers. To best serve them, EPG is creating customized workforce development services for job seekers with limited barriers 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 EPG the opportunity to serve more job seekers with limited staff.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of career consultants	10	9	9	12	14
Workload, Demand and Production (Output)					
Number of One-Stop Career Center visitors	33,123	30,257	23,494	26,724	31,000
Number of Workforce Investment Act intensive and training program participants	927	651	450	600	800
Efficiency					
Average number of Workforce Investment Act program participants per career consultant	93	72	50	50	57
Quality					
Percentage of job seekers completing the American Job Center Service Quality Survey	2%	10%	2%	7%	12%
Percentage of job seekers rating the American Job Center with "General Good" or "Consistent High Quality" services	93%	94%	96%	95%	90%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of job seekers completing the American Job Center Staff Quality Survey	4%	17%	2%	7%	12%
Percentage of job seekers rating American Job Center staff as "Helpful" or "Courteous" services	93%	95%	84%	87%	85%
Impact (Outcome)					
Percentage of job seekers receiving intensive services still employed after one year	0%	0%	84%	80%	83%
Percentage of job seekers with basic services still employed after one year	0%	0%	63%	65%	67%

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
85%	0%	84%	80%	83%	↑

Trend and Analysis

Prince George's County is home to above average amounts of job seekers with severe barriers to employment (10,000), and 10,000-15,000 job seekers who are disconnected from the workforce system and local resources. The job seekers require one-on-one case management, numerous services and resources, and financial assistance to gain employment with a livable wage. To meet the needs of this population, Employ Prince George's (EPG) 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 EPG has implemented. EPG believes this strategy will increase the availability of funding and services available to job seekers most in need and continue EPG success in meeting state and federal workforce development program performance measures. EPG led Prince George's County in meeting or exceeding all of the County's first quarter measures of FY 2019.

Performance Measures

See table above.

