

## Employ Prince George's (EPG) - Fiscal Year 2021 Budget Review Summary

### Proposed FY 2021 Operating Budget

Revenue							
Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
County Grant	\$ 1,738,100	\$ 1,738,100	\$ 1,851,700	\$ -	\$ 1,851,700	\$ 113,600	6.5%
Other Sources	\$5,298,700	\$7,768,800	\$5,519,200		\$5,519,200	\$220,500	4.2%
<b>Total</b>	<b>\$ 7,036,800</b>	<b>\$ 9,506,900</b>	<b>\$ 7,370,900</b>	<b>\$ -</b>	<b>\$ 7,370,900</b>	<b>\$ 334,100</b>	<b>4.7%</b>

### FY 2021 Proposed Budget – Key Highlights

- In FY 2021, compensation is proposed at \$4,087,800. This decrease of \$202,000 or 4.7% below the FY 2020 approved level. FY 2021 proposed compensation decrease is due to a reduction of \$287,000 for unfunded positions to align with FY2021 Salary requirements and the addition of Fund Manager at \$85,000.
- The FY 2021 proposed budget includes funding for forty-eight (48) grant funded employees and fourteen (14) County funded positions. This reflects a decrease of 6 total staff. The following positions have been eliminated Director of Youth Services, Contracts Analyst, Administrative Assistant, Special Programs Coordinator, Intake Specialist, Reading & Mediation Specialist, Performance & Data Analyst, Re-Entry Business Consultant, and Career Consultant. EPG also added the following new positions for FY 2021, Director of Business Services, Career Consultant and Fund Development Manager.
- FY 2021 total operating expenses are proposed to increase \$608,900 or 50.6% above the FY 2020 approved level.
- The other sources of revenue that supplements Employ Prince George's proposed FY 2021 are from various other grant sources with the largest portion being the federal Workforce Innovation Opportunity Act grants \$4,299,700 or 58.3% of its budget.
- EPG's FY 2021 priorities include:
  - 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 businesses focused on hiring Prince George's 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

### County Executive's Recommended Adjustments

- No reductions to the County grant – County grant remain unchanged after budget revision

Category	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	FY 2021 Revised Proposed
Compensation	\$ 4,289,900	\$ 4,355,000	\$ 4,087,800	4,087,800
Fringe Benefits	1,544,400	1,567,800	1,471,600	1,471,600
Operating Expenses	1,202,600	3,584,100	1,811,500	1,811,500
Reduction per CEX adjustment	-	-	-	-
<b>Total</b>	<b>\$ 7,036,900</b>	<b>\$ 9,506,900</b>	<b>\$ 7,370,900</b>	<b>\$ 7,370,900</b>

### Proposed FY 2021 -FY 2026 Capital Improvement Program

N/A



**THE PRINCE GEORGE'S COUNTY GOVERNMENT**  
**Office of Audits and Investigations**

May 4, 2020

**MEMORANDUM**

TO: Todd M. Turner, Chair  
 Committee of Whole (COW)

THRU: David H. Van Dyke, County Auditor *DH*

FROM: Warren E. Burris, Sr., Budget & Policy Legislative Specialist *WEB*

RE: Employ Prince George's  
 Fiscal Year 2021 Budget Review

**Budget Overview**

Employ Prince George's ("EPG" or the Organization) is partially funded through an annual County grant in the Non-Departmental section of the budget, and mainly through the Workforce Innovation and Opportunity Act Grant (WIOA). The FY 2021 Proposed Budget for Employ Prince George's reflects County grant funding of \$1,851,700, or 6.5%, above the FY 2020 Approved funding level. Employ Prince George's total budget proposed for FY 2021 is \$7,370,900, which is \$334,100 or 4.7% above the FY 2020 Approved Budget.

**Approved Fiscal Year 2020 to Proposed Fiscal Year 2021**

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	Percentage Change
Prince George's County Grant	\$ 760,100	\$ 1,738,100	\$ 1,738,100	\$ 1,851,700	\$ 113,600	6.5%

**Budget Comparison – Consolidated Budget**

FY 2021 proposed revenues for the Employ Prince George's total \$7,370,900, an increase of \$334,100, or 4.7%, above the FY 2020 Approved Budget.

**Approved Fiscal Year 2020 to Proposed Fiscal Year 2021**

<b>Category</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approved</b>	<b>FY 2020 Estimated</b>	<b>FY 2021 Proposed</b>	<b>Change Amount</b>	<b>Percentage Change</b>
Prince George's County Grant	\$760,100	\$1,738,100	\$1,738,100	\$1,851,700	\$113,600	6.5%
County Summer Youth Employment	\$375,000	\$0	\$591,900	\$200,000	\$200,000	0.0%
Work Innovation Opportunity Act Grant - Youth Grant	\$2,339,126	\$1,398,000	\$2,138,000	\$1,564,900	\$166,900	11.9%
Work Innovation Opportunity Act Grant - Adult Grant	\$1,478,625	\$1,126,600	\$1,723,000	\$1,295,300	\$168,700	15.0%
Work Innovation Opportunity Act Grant - Dislocated Worker Grant	\$1,649,666	\$1,275,400	\$1,950,600	\$1,439,500	\$164,100	12.9%
Governor's Summer Youth Connection	\$142,176	\$128,000	\$271,000	\$142,200	\$14,200	11.1%
Youth Career Connect Grant	\$1,502,017		\$135,000		\$0	0.0%
Exelon Grant	\$56,207	\$372,000			(\$372,000)	-100.0%
Department of Family Services Grant	\$214,625	\$214,700	\$214,600	\$214,600	(\$100)	0.0%
EARN	\$99,172	\$90,000	\$62,200		(\$90,000)	-100.0%
Core, Career, & connect Veterans Grant	\$171,865				\$0	0.0%
Video Lottery Terminal Grant	\$675,400	\$337,700	\$337,700	\$337,700	\$0	0.0%
MD Highway Capital Construction Training Grant	\$145,232		\$75,900	\$225,000	\$225,000	0.0%
Career Pathways	\$89,559	\$53,200	\$171,900		(\$53,200)	-100.0%
State's Attorney's Office - Back on T	\$38,916	\$98,100	\$22,000		(\$98,100)	-100.0%
Foundations - JP Morgan	1118	\$200,000	\$70,000	\$95,000	(\$105,000)	-52.5%
Sponsorships	\$5,159	\$5,000	\$5,000	\$5,000	\$0	0.0%
<b>Total</b>	<b>\$9,743,963.00</b>	<b>\$7,036,800.00</b>	<b>\$9,506,900.00</b>	<b>\$7,370,900.00</b>	<b>\$334,100.00</b>	<b>4.7%</b>

**Expenditures**

Fund	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
Compensation	\$ 2,934,872	\$ 4,289,800	\$ 4,355,000	1.5%	\$ 4,087,800	\$ (202,000)	-4.7%
Fringe Benefits	923,665	1,544,400	1,567,800	1.5%	1,471,600	(72,800)	-4.7%
Operating	5,604,442	1,202,600	3,584,100	198.0%	1,811,500	608,900	50.6%
<b>Total</b>	<b>\$ 9,462,979</b>	<b>\$ 7,036,800</b>	<b>\$ 9,506,900</b>	<b>35.1%</b>	<b>\$ 7,370,900</b>	<b>\$ 334,100</b>	<b>4.7%</b>

**Authorized Staffing Count**

	FY 2020 Approved	FY 2021 Proposed	Change Amount	% Change
County Funds	14	14	0	0.0%
Grant Funds	54	48	-6	-11.1%
<b>Total</b>	<b>68</b>	<b>62</b>	<b>-6</b>	<b>-8.8%</b>

**Staffing Changes and Compensation**

- FY 2021 Compensation is proposed at \$4,087,800, which is a decrease of (\$202,000) or -4.7%, below the FY 2020 Approved Budget. This decrease reflects reduction in staff vacancies to align with FY 2021 salary requirements.

**Fringe Benefits**

- FY 2021 Fringe Benefits are proposed at \$1,471,600, a decrease of (\$72,800), or -4.7%, below the FY 2020 Approved Budget. The decrease in fringe benefits resulting from unfunded vacant positions as Fringe benefits is a % calculation of compensation.

**Operating**

- FY 2021 Operating Expenses are proposed at \$1,811,599, an increase of \$608,900, or 50.6%, above the FY 2020 Approved Budget. The increased operating costs results from \$328,800 of expenses for administrative and contractual services, and \$280,100 increase resulting from a change based on the new methodology to support anticipated countywide costs.

### **Employ Prince George's County's Mission and Services**

Employ Prince George's Division, through the management of the One Stop Career Center System, services 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 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 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 and Beverage. (Hospitality & Accommodations 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 Connection (YCC) – Providing Workforce 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 and those in the justice system.
- Knowledge Equals Youth Success (KEYS) Careers – Providing workforce development services to out of school/disconnected youth ages 18-24.
- KEYS Innovation – Providing workforce developers services to in-school youth ages 14-17.

### **Highlights**

#### **Employ Prince George's Key Accomplishments**

- Met and/or exceeded the Workforce Innovation and Opportunity Act (WIOA) performance measures for the Prince George's County Local Workforce Development Area set by the Governor's Workforce Development Board and the Maryland Department of Labor.
- Expanded the Prince George's County American Job Center Community Network's accessibility and operations for residents by opening two new centers—American Job Center National Harbor at Tanger Outlet and the Prince George's County Regional Workforce Hub at Iverson Mall.
- Hired a Fund Development Manager to create fundraising strategy and increase the number of state and/or federal and/or private applications submitted.

**Employ Prince George's Strategic Focus for FY 2021**

- 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 businesses focused on hiring Prince George's 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.