

## PROGRAM MISSION

To link job seekers with employers to promote self-sufficiency and economic growth.

The Arlington Employment Center provides convenient one-stop services to job seekers and employers. There is one process flow for all customers that integrates the different employment programs and a tracking system to ensure that customer needs are being met. First-time job seekers, including walk-ins, receive a preliminary assessment that determines how best to serve them. Different levels of services are then available based on the job seeker needs, expectations, and funding sources. Job seekers may be able to accomplish a largely self-directed job search in the Resource Room. There, internet access and a variety of job search tools are available under the guidance of Resource Room staff. Some may need the more intensive assistance of a case manager and job developer. Whatever path the job seekers need to take, the Employment Center helps them develop the skills necessary to succeed in today's workplace, through assessment, career and pre-employment counseling, and workshops.

The Base Realignment and Closure (BRAC) activities and subsequent workforce services continue to be a high priority for the Employment Center. BRAC actions mandated by the US Department of Defense (DoD) require that 17,000 DoD civilian jobs, primarily in Crystal City, will be relocated to existing military bases outside of the County. It is estimated that an additional 7,000 jobs, including defense contractors, retailers, and small business owners will be impacted. In FY 2008, the focus will be on implementing the workforce recommendations made by the County's BRAC Task Force, including the new BRAC Transition Center in Crystal City. The BRAC Transition Center will serve as the County's central hub for providing critical workforce and business information and services. The workforce activities within the Arlington Employment Center are a component of the strong partnership between the Department of Human Services and the Department of Economic Development to develop and implement the County's strategic response to BRAC.

Job seekers may also receive job training, if eligible. The training component is contracted out to public and private institutions and to specialized training vendors. Job training opportunities are subject to constraints of federal grant funding. Job seekers with limited language proficiency may also receive English language training contracted out to Arlington Education and Employment Program (REEP) of the Arlington County Public Schools.

Job seekers served fall into two groups: those eligible can be enrolled in federally funded grant programs, and the general public, who cannot be served by grant programs either because of eligibility requirements or limited grant funding. Both groups of job seekers receive similar employment service; however, grant funded job seekers may also receive job training based on their individual needs and the availability of training funds in the respective programs. The federal grant programs administered by the Employment Center assist the following customers:

- Unemployed, underemployed, adult laid off workers - served through the Workforce Investment Act (WIA).
- Youth ages 16 to 21, in or out of school – served through the WIA.
- Public Assistance recipients transitioning in to work – served by the Virginia Initiative for Employment not Welfare Program (VIEW).
- Residents of Arna Valley, Buckingham, Columbia Heights West, and Nauck – served through the Community Development Block Grant Program.

The Employment Center continues its successful consortium relationship with the City of Alexandria, under the direction of the Alexandria/Arlington Workforce Investment Board. The Workforce Investment Board is a 42-member business-led board that works in partnership with the

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local elected officials to provide direction and oversight to services funded by the Workforce Investment Act. Under the leadership of the Workforce Investment Board and through its public relations efforts, the Consortium is developing a strong relationship with the business community with the view to addressing their recruitment needs.

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$2,190,410	\$2,036,350	\$2,365,573	16%
Non-Personnel	1,903,615	1,449,653	1,531,817	6%
Alexandria Pass Through	231,670	396,429	338,992	-14%
<b>Total Expenditures</b>	<b>4,325,695</b>	<b>3,882,432</b>	<b>4,236,382</b>	<b>9%</b>
State/Federal Grants - Arlington	1,516,143	1,205,356	1,614,730	34%
State/Federal Grants - Alexandria	231,670	396,429	338,992	-14%
<b>Total Revenues</b>	<b>1,747,813</b>	<b>1,601,785</b>	<b>1,953,722</b>	<b>22%</b>
<b>Net Tax Support</b>	<b>\$2,577,882</b>	<b>\$2,280,647</b>	<b>\$2,282,660</b>	<b>-</b>
Authorized FTEs	35.2	31.7	30.70	
Funded FTEs	35.2	31.7	30.70	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement funds, and a 15 percent increase in employer health insurance rates. In addition, 3.7 FTEs were absorbed by new grant funds in FY 2008 due to the loss of LPACAP funds (\$296,173, 3.7 FTEs). The FY 2007 revised number does not yet include the new grant funds that will support these positions. The Department expects to receive this grant funding by the end of FY 2007.
- ↑ Non-personnel expenditures include increased funding to support personnel costs for the Arlington Education and Employment Program (REEP) program (\$21,756), a rent increase (\$12,970), and increased costs for training and travel as part of receiving BRAC funding (\$47,438).
- ↓ Alexandria pass-through decreases due to WIA revenue reduction.
- ↑ Arlington revenue increases primarily due to new BRAC funding and increased National Emergency Grants (\$351,937).
- ↓ One Employment Services Specialist in the Arlington Employment Center was initially proposed for elimination in FY 2007 due to the loss of LPACAP funds. The position was restored in FY 2007 through one-time funds that are not available in FY 2008. As a result, FTEs decrease by 1.0 in FY 2008.
  - FY 2007 revised and FY 2008 proposed columns reflect the elimination of an additional Employment Services Specialist due to the loss of LPACAP funds (\$53,170, 1.0 FTE).
  - FY 2007 revised and FY 2008 proposed columns reflect a decrease in non-personnel for REEP contract for Family Literacy (\$120,000) due to the loss of LPACAP funds.

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PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Job placement rate: General public	67%	65%	63%	65%	67%	69%	69%
Job placement rate: Grant funded	70%	70%	73%	70%	70%	74%	74%
Job placement rate: Welfare recipients	79%	77%	72%	74%	72%	72%	72%
Percent of students completing English language courses	75%	70%	72%	72%	75%	75%	75%
Percent of customers reporting high satisfaction	N/A	89%	92%	92%	95%	96%	96%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of continuous quality improvement initiatives	N/A	20	25	24	25	26	26
Number served in Resource Room through Job Seeker Services	8,135	7,343	7,512	7,940	8,000	8,100	8,100
Number served in individualized services through Job Seeker Services	2,418	1,677	1,600	1,621	1,600	1,800	1,800
Number served in English language training through Job Seeker Services	2,783	2,854	2,900	2,664	2,600	2,450	2,450
Number served in Family Literacy through Job Seeker Services	N/A	761	780	224	N/A	N/A	N/A
Number served in Teen Expo through Job Seeker Services	1,100	800	2,776	1,147	1,150	1,150	1,150
Number served in activities for youth through Job Seeker Services	113	675	1,342	1,360	1,300	1,350	1,350
Number of job vacancies generated at Teen Expo through Employer Services	1,400	2,268	2,776	2,532	2,600	2,600	2,600
Number of Employer Events through Employer Services	N/A	10	30	22	22	35	35

- Job placement rates increase, general public and grant funded, is due to marketing and visibility efforts aimed towards the employer community. Job placement rate for Welfare recipients decreased due to federally mandated programmatic changes directing individuals with multiple barriers to be placed in an employment program.
- Number served in Resource Room reflects repeat visits. Increase due to effects of BRAC on Arlington workforce.
- Family Literacy program decreases due to loss of LPACAP funds.
- Teen Expo venue changed to a smaller location due to ongoing renovations at Washington Lee High School.
- Strategic change in marketing efforts and establishment of a business development unit will increase the number of employer events.