

## PROGRAM MISSION

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

The 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.

In FY 2007, the Employment Center will initiate service strategies designed to assist workers impacted by the federal Base Realignment and Closure (BRAC) moves. Within the County's BRAC response plan led by Arlington Economic Development, the Employment Center is responsible for activities related to workforce development. The workforce activities provided to BRAC impacted workers will include job placement assistance, career counseling, job re-training and employment upgrades. As a result of BRAC actions an estimated 17,000 jobs with close proximity to the Pentagon will be leaving Arlington, primarily from the Crystal City area. The job loss is in the civilian ranks of the Department of Defense and defense contractors. The Employment Center will make every attempt to place BRAC impacted workers in other defense related jobs located in Arlington.

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.
- Youth ages 16 to 21, in or out of school – served through the Workforce Investment Act.
- Public Assistance recipients transitioning in to work – served by the Virginia Initiative for Employment not Welfare Program.
- 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 local elected officials to provide direction and oversight to services funded by the Workforce

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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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,148,071	\$2,306,280	\$2,360,013	2%
Non-Personnel	1,236,422	1,507,681	1,549,717	3%
Alexandria Pass Through	372,756	405,456	396,429	-2%
<b>Total Expenditures</b>	<b>3,757,249</b>	<b>4,219,417</b>	<b>4,306,159</b>	<b>2%</b>
State/Federal Grants - Arlington	1,563,732	1,749,749	1,737,880	-1%
State/Federal Grants - Alexandria	372,756	405,456	396,429	-2%
<b>Total Revenues</b>	<b>1,936,488</b>	<b>2,155,205</b>	<b>2,134,309</b>	<b>-1%</b>
<b>Net Tax Support</b>	<b>\$1,820,761</b>	<b>\$2,064,212</b>	<b>\$2,171,850</b>	<b>5%</b>
Authorized FTEs	35.2	35.2	32.7	
Funded FTEs	35.2	35.2	32.7	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenses reflect a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund, partially offset by the reallocation of positions for the Customer Service Center (2.0 FTEs; \$121,120).
- ↑ Operating costs increase primarily due to rent increase (\$36,943), funding to support personnel cost increases for the REEP program (\$20,652), partially offset by telephone charges decrease (\$16,477).
- ↓ Alexandria pass-through decreased due to WIA revenue reduction.
- ↓ Revenue decreases due to WIA and VIEW reductions, mostly offset by new BRAC funding.
- ↓ FTEs decrease due to the reallocation of positions to Divisional Management for the Customer Service Center (2.0 FTEs), and the elimination of a 0.5 FTE due to a reduction in Community Development Block Grant funding for employment services for the Neighborhood Strategy Areas (the related expenditures and revenue are shown in the Proposed Budget in the Community Development Block Grant section of Section N, Enterprise, Special Revenue and Internal Service Funds).

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Job placement rate: General public	72%	67%	65%	63%	65%	67%	67%
Job placement rate: Grant funded	73%	70%	70%	73%	70%	70%	70%
Job placement rate: Welfare recipients	80%	79%	77%	72%	72%	75%	75%
Percent of students completing English language courses	75%	75%	70%	72%	72%	75%	75%
Number of continuous quality improvement initiatives	N/A	N/A	20	25	24	25	25
Percent of customers reporting high satisfaction	N/A	N/A	89%	92%	95%	95%	95%
Number served in Resource Room through Job Seeker Services	6,030	8,135	7,343	7,512	9,800	9,000	9,000
Number served in individualized services through Job Seeker Services	2,313	2,418	1,677	1,600	1,510	1,600	1,600
Number served in English language training through Job Seeker Services	2,748	2,783	2,854	2,900	3,100	3,100	3,100
Number served in Family Literacy through Job Seeker Services	N/A	N/A	761	780	785	785	785
Number served in Teen Expo through Job Seeker Services	998	1,100	800	2,776	2,800	2,800	2,800
Number served in activities for youth through Job Seeker Services	N/A	113	675	1,342	1,400	1,400	1,400
Number of job vacancies generated by the Center through Employer Services	3,802	3,802	3,926	3,960	N/A	N/A	N/A
Number of job vacancies generated at Teen Expo through Employer Services	1,200	1,400	2,268	2,776	2,800	2,800	2,800
Number of Employer Events through Employer Services	N/A	N/A	10	30	22	22	22

- Number served in Resource Room reflects repeat visits.
- Customer Measures reporting began FY 2004.
- Tracking for the Family Literacy and Employer Events began in FY 2004.
- In FY 2005 implementation of HR Solutions Online, an internet based job vacancy system, generates thousands of area jobs. This new way of conducting business renders counting individual vacancies obsolete.
- Strategic change of direction in Employer Events will result in fewer events with greater attendance.