

PROGRAM MISSION

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

The Arlington Employment Center provides employment services to both job seekers and employers. There is one process that integrates the different employment programs for all job seekers. A tracking system ensures that customer needs are being met. First-time customers receive a preliminary assessment that determines how best to assist them in reaching career goals. Different levels of services are then made available based on the job seeker needs, expectations, and funding sources. Some job seekers may achieve success by conducting a largely self-directed job search in the Resource Center. There, internet access and a variety of job search tools are available under the guidance of Resource Center staff. Others may need the more intensive assistance of a case manager and business developer. Whatever services job seekers require for success, the Employment Center helps them to develop the skills necessary to succeed in today's workplace through assessment, career and pre-employment counseling, and workshops.

Job seekers, if eligible, may also receive job training. 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 to 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 services; 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:

- Adults who are unemployed, underemployed, or in career transition - served through the Workforce Investment Act (WIA).
- Youth ages 16 to 21, in or out of school – served through WIA.
- Public Assistance recipients transitioning to work – served by the Virginia Initiative for Employment not Welfare Program (VIEW).
- Low income Arlington residents seeking career search assistance or employment skills training– served through Community Development or Community Service Block Grant Programs.

The Base Realignment and Closure (BRAC) activities and related 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 2009, the focus will be on implementing the workforce recommendations made by the County's BRAC Task Force, through the newly opened 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. Workforce activities within the Arlington Employment Center are a vital component of the strong partnership between the Department of Human Services and Arlington Economic Development to develop and implement the County's strategic response to BRAC.

The Employment Center continues its successful consortium relationship with the City of Alexandria, under the direction of the Alexandria/Arlington Workforce Investment Board (WIB).

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The WIB is a 42-member business-led board that works in partnership with local elected officials to provide direction and oversight to services funded by the Workforce Investment Act. Under the leadership of the WIB and through its public relations efforts, the Consortium is developing a strong relationship with the business community to address their recruitment needs.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$2,062,008	\$2,481,414	\$2,719,823	10%
Non-Personnel	1,630,551	1,611,922	1,918,508	19%
Alexandria Pass Through	194,952	268,887	319,348	19%
Intra-county Charges	-	(75,000)	(84,832)	13%
Total Expenditures	3,887,511	4,287,223	4,872,847	14%
State/Federal Grants - Arlington	1,450,216	1,684,835	2,084,075	24%
State/Federal Grants - Alexandria	242,964	268,887	319,348	19%
Total Revenues	1,693,180	1,953,722	2,403,423	23%
Net Tax Support	\$2,194,331	\$2,333,501	\$2,469,424	6%
Permanent FTEs	31.7	30.70	34.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	31.7	30.70	34.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. In addition, three new FTEs are added for the Base Realignment and Closure (BRAC) Transition Center. These positions are funded by the US Department of Labor. A technical correction within the Division also transfers one FTE from the Customer Service Center to the Arlington Employment Center. These increases are partially offset by the reallocation of 0.2 FTE to the Director's Office within the Department of Human Services.
- ↑ Non-personnel expenditures include increases to support personnel costs for the Arlington Education and Employment Program (REEP) program (\$20,694), increased operational and training costs primarily due to new BRAC and Temporary Assistance to Needy Families (TANF) grant funds (\$361,790), and increased telephone charges (\$8,560). In addition, funds have been reallocated from the General Relief program in Public Assistance for the English as a Second Language program (\$50,000). These increases are partially offset by the reallocation of rental space within the DHS headquarters building (\$124,030), a decrease in printing expenses (\$9,268), and a decrease in the training budget (\$1,160).
- ↑ Alexandria Pass Through expense and revenue increase due to new BRAC funding and adjustments to existing Workforce Investment Act (WIA) grants (\$50,461).
- ↑ Intra-county Charges increase to reflect the personnel expenditures reimbursed through the Community Development Block Grant (\$9,832).
- ↑ State/Federal grants for Arlington increase due to new BRAC funding (\$448,952), a TANF Employment Advancement grant (\$104,431), and a Project Discovery grant (\$26,131). These increases are partially offset by reductions in WIA grant categories overall (\$159,713) and reductions in state grant allocations (\$20,561).

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PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Job placement rate: General public	65%	63%	65%	67%	70%	73%	73%
Job placement rate: Grant funded	70%	73%	70%	73%	76%	78%	78%
Job placement rate: Welfare recipients	77%	72%	74%	72%	72%	72%	72%
Percent of students completing English language courses	70%	72%	72%	70%	75%	75%	75%
Percent of customers reporting high satisfaction	89%	92%	92%	93%	96%	96%	96%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of continuous quality improvement initiatives	20	25	24	27	26	28	28
Number served in Resource Room through Job Seeker Services	7,343	7,512	7,940	8,403	8,450	8,500	8,500
Number served in individualized services through Job Seeker Services	1,677	1,600	1,621	1,657	1,800	1,800	1,800
Number served in English language training through Job Seeker Services	2,854	2,900	2,664	2,450	2,250	2,200	2,200
Number served in Teen Expo through Job Seeker Services	800	2,776	1,147	1,450	1,550	1,600	1,600
Number served in activities for youth through Job Seeker Services	675	1,342	1,360	1,417	1,375	1,420	1,420
Number of job vacancies generated at Teen Expo through Employer Services	2,268	2,776	2,532	2,685	2,600	2,700	2,700
Number of Employer Events through Employer Services	10	30	22	57	60	65	65

- Job placement rate increases (general public and grant funded) are due to marketing and visibility efforts aimed towards the employer community.
- Number served in Resource Room exhibits grows due to continuous marketing efforts.
- Number served in English Language Training through Job Seeker Services shows slight decline due to ongoing population and economic shifts.
- Number served in Teen Expo shows a slight increase due to using the same well-known venue as last year. Number of job vacancies generated at Teen Expo increases due to continued success with event marketing.
- Employer focused events continue to increase as part of overall business community marketing outreach.