
Economic Development

MISSION STATEMENT

The mission of the Department of Economic Development (DED) is to ensure Montgomery County remains a globally competitive and highly diversified knowledge-based economy that provides for the retention and growth of existing companies, stimulates new job creation, and enhances entrepreneurial opportunities. The Department's current Strategic Plan is based on six programs of work, which have been identified as priorities for sustainable economic growth in Montgomery County. The focus is on: 1) company retention, 2) company growth, 3) the development of strategic industry sectors, 4) the expansion of minority, women, disadvantaged and veteran owned businesses, 5) entrepreneurship, and 6) marketing.

BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Department of Economic Development is \$13,506,211, an increase of \$1,893,842 or 16.3 percent from the FY14 Approved Budget of \$11,612,369. Personnel Costs comprise 32.5 percent of the budget for 39 full-time positions and two part-time positions, and a total of 33.40 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 67.5 percent of the FY15 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Strong and Vibrant Economy***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The budget includes funding for the Montgomery Moving Forward initiative, a partnership of County Government, Montgomery County Public Schools, Montgomery College, the non-profit community and the private sector, to assist unemployed and underemployed County residents in gaining employment in the health and wellness industry.***
- ❖ ***In partnership with the State of Maryland and the National Institute of Standards and Technology (NIST), Montgomery County has become the new home to the National Cybersecurity Center of Excellence. The Center will position the County to be the epicenter of this emerging and fast growing industry.***
- ❖ ***Implement the first phase of the new Incubator Strategy by delivering more programmatic activities for the life sciences industry, including: developing a complement of programs and seminars to support the life sciences innovation program; cultivating relationships with private sector partners for real estate options; providing executive mentors with domain expertise for member companies; and developing a cadre of seasoned entrepreneurs and other life science professionals who can provide direct assistance in a wide array of subject areas.***
- ❖ ***DED will use the framework and performance measures identified in its FY14-15 Strategic Plan to begin developing a four-year Economic Development Strategic Plan for FY16-FY19.***

- ❖ **DED's job retention, attraction, and creation efforts led to 47 out of 54 interested companies to start up, expand, or relocate to the County. The 47 companies are projected to retain and create 2,254 jobs, lease 232,000 square feet of office space, and generate \$56 million in capital investment over the next 3-5 years.**
- ❖ **Through DED's business assistance efforts, staff worked with over 300 businesses, organizations, and federal agencies in Montgomery County, resolving over 600 issues, retaining over 1,400 jobs, and creating approximately 850 new jobs.**
- ❖ **In FY14, DED partnered with Bethesda Green, the Montgomery Business Development Corporation and the William James Foundation to launch the Mentor Capital Network to provide local green businesses with one-on-one mentoring, peer networking, business plan assistance and access to investors.**
- ❖ **Completed the Business Incubator Network study to improve incubator program viability, investment activities, and job creation.**
- ❖ **Assisted over 14,000 job seekers, including placing 6,000 workers in jobs in approximately 700 businesses.**
- ❖ **Assisted nearly 3,000 business officials through 100+ technical assistance events and trainings.**
- ❖ **Obtained State approval to designate the 235-acre Glenmont Enterprise Zone, to encourage redevelopment and job creation through income and real property tax credits.**
- ❖ **Created the New Farmer Pilot Project to encourage agricultural entrepreneurs to choose Montgomery County as a home for their start-up businesses, resulting in four new farm enterprises in Montgomery County.**
- ❖ **DED will partner with UMD Extension, the Farm Bureau, and private farmers to create a farm equipment sharing program, which will provide small farms with more efficient ways to do business.**
- ❖ **Funding for the Maryland Women's Business Center (MWBC), which provides training, counseling, peer group support, resources, and access to capital to over 600 women entrepreneurs in Montgomery County.**
- ❖ **In addition to the funding for this department, the budget includes grants to our community partners totaling more than \$1.9 million for 50 proposals for economic development. Community organizations augment and supplement government programs by providing services such as professional development, internships, community building, and training as well as support for the Food Council and food recovery programs. These community organizations are critical to an effective network of services and are often able to provide these services in a more cost-effective, culturally appropriate, and flexible way than County Government. They also are able to leverage community resources that may be unavailable to County Government. For details, please see Community Grants: County Executive in the Non-Departmental Accounts section.**
- ❖ **Productivity Improvements**
 - **Promoted the Local Small Business Reserve Program (LSBRP) and the Minority, Female, and Disabled-Owned Program to local, state, and regional organizations, contributing to \$45 million in contracts (38% of all eligible contracts) awarded to LSBRP contractors.**
 - **DED successfully launched the www.i2conference.com site and held the 2nd Annual Innovation2Commercialization Conference, hosting 100+ innovators, 20+ federal labs and university tech transfer offices, and numerous investors and large companies seeking small business partners. This effort enhances the support provided to the research community and the federal laboratory system in Montgomery County.**
 - **Ten small businesses graduated from the DED's Small Business Mentorship Program.**

PROGRAM CONTACTS

Contact Peter Bang of the Department of Economic Development at 240.777.2008 or Jahantab Siddiqui of the Office of Management and Budget at 240.777.2795 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Marketing and Business Development

This program promotes the assets, advantages, and opportunities available within Montgomery County for domestic and international businesses. The division provides services that result in the creation of new businesses, the retention and growth of existing businesses, and the attraction of strategic businesses to the County. This includes a specific focus on strategic industry sectors: life sciences, IT, healthcare, green technology, and government contracting.

The Department supports the county's entrepreneurial ecosystem by running a highly-regarded innovation center network for 150+ technology companies and by leveraging entrepreneurial activities and events by partners. The retention and growth of County businesses includes a robust visitation program focusing on the largest private employers in the County, on those businesses with significant changes (contract wins, mergers, C-level changes, etc.) and those with upcoming lease expirations. DED staff work with these companies to remove roadblocks to growth, to provide introductions to contacts and identification of resources. Attraction targets are identified through trade show and conference attendance, through referrals from partners, through visits to select companies, and through advertising, web site, social media, and public relations events.

In general, DED staff assists with needs assessment, financial and training assistance, site identification, and expediting and coordinating business development. DED staff also provide clients with land-use planning expertise, economic analysis, b2b match-making, financing and international trade assistance. Promotional activities include media relations; event coordination; local, regional, national, and international advertising; and development of informational and sales materials including the Department's website.

These efforts help to position the County in a highly competitive environment, and they set the stage for direct contact. Activities and materials are directed toward achieving balanced economic growth with a positive business climate and are often closely coordinated with local, regional, and State partners, such as the Maryland State Department of Business and Economic Development, and the World Trade Center Institute. The program also establishes and maintains high-level relationships with local government and private industry organizations, State and Federal agencies, and national and international governments and organizations. These important contacts are sought through meetings, trade shows and conferences, national and international trade missions, and other major events that provide exposure and opportunities to market and promote the County.

In addition, this program, jointly with the Finance and Administration Division, manages the Business Innovation Network, which currently includes five facilities in Wheaton, Silver Spring, Shady Grove, Rockville, and Germantown and encompasses over 140,000 square feet of office/lab space. These facilities provide high-level business support services and innovative programming to over 160 entrepreneurs. The program also operates a virtual network that provides identical programs and services to over 20 participating businesses without incurring the cost of leasing office space.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Actual total jobs created by DED per fiscal year	1,560	1,372	1,163	1,163	1,163
Amount of federal grant funding received by County incubator companies (in millions)	4.4	4.4	4.4	4.4	4.4
Amount of private equity financing received by County incubator companies (in millions)	16.9	16.9	16.9	16.9	16.9
Number of intellectual property issued to County incubator companies ¹	38	38	38	38	38
Number of new jobs created by incubator companies during the incubation period ²	180	0	0	0	0
Percent of active prospects successfully closed per fiscal year ³	25%	30%			
Total new prospects developed	64	64	64	64	64
Jobs created by existing business expansion within three years of DED involvement ⁴	709	720	730	730	730
Jobs created by new business attraction within three years of DED involvement ⁵	758	769	781	781	781
Total new capital investment by businesses currently located in the County through DED involvement (in millions) ⁶	380	320	258	258	258
Total new capital investment by newly attracted businesses and start-up businesses through DED involvement (in millions) ⁷	141	57	68	68	68
New commercial space occupied by businesses currently located in the County through DED involvement (sq. feet)	368,850	1,049,458	724,832	750,000	750,000
New commercial space occupied by newly attracted businesses and start-up businesses through DED involvement (sq. feet) ⁸	316,457	240,314	195,085	200,000	200,000

¹ The County's incubator network is currently going through the strategic evaluation, as the market demand and the functionalities of the incubator have changed in the last several years. As such, pending adoption of new strategies and programs, all performance measurements related to the incubators will likely change.

² This measure will no longer be reported from FY13. By definition and physical design, the incubators are not established to accommodate rapid or big job growth "during incubation period." An emphasis will be on monitoring the post-graduation job creation.

In addition, the County's incubator network is currently going through the strategic evaluation, as the

³ Due to the ambiguity and difficulty in interpreting and monitoring this measure, from FY13 on this measure will not be used.

⁴ From FY13, this measure is renamed "Jobs created by existing expansions through DED involvement."

⁵ From FY13, this measure is renamed as "Jobs created by new business attractions and start-ups through DED involvement."

⁶ The projection is an average of previous three years, unless DED has actual prospects in the pipeline with confirmed investment number.

⁷ Increase from FY11 to FY12, and the decrease from FY12 to FY13 is caused by several large projects like COSTCO, Teva Pharmaceuticals, and Filmore being captured in FY12.

⁸ Projections are average of three previous years.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	2,153,896	13.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	35,885	-1.00
FY15 Approved	2,189,781	12.00

Business Empowerment

The Division of Business Empowerment provides a variety of programs and services to the County's small and minority business community through creative initiatives and partnerships with community organizations, business groups, private enterprises, and other public agencies. Services include providing technical publications and services, workshops and conferences, the business mentorship program, and convening targeted business development events in areas such as procurement and contracting. Serving as the primary resource and advocate for small businesses in Montgomery County, this program addresses the unique needs of the small business community and helps with short- and long-range economic development strategies for the County.

The Division of Business Empowerment provides a Small Business Navigator to assist small businesses with their compliance with County policies and regulations. This person promotes communications between a small business and County departments or agencies that the small business must interact with. Efforts are also made to identify changes that could improve turn around, eliminate duplication, resolve conflicts and eliminate unnecessary regulations and requirements.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of new jobs created by incubator companies post graduation ¹	59	109	109	109	109
Percent of participants satisfied with DED sponsored technical assistance and training programs	94%	96%	96%	96%	96%

¹ The County's incubator network is currently going through the strategic evaluation, as the market demand and the functionalities of the incubator have changed in the last several years. As such, pending adoption of new strategies and programs, all performance measurements related to the incubators will likely change.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	648,043	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	126,639	-1.00
FY15 Approved	774,682	3.00

Workforce Services

The Workforce Services (WS) program ensures that Montgomery County has a well-prepared, educated, trained, and adaptable workforce to meet the current and future needs of business, and that the County's workforce has the tools and resources to successfully compete in a global economy.

The Workforce Investment Board (WIB) provides advice and oversight on workforce development activities and policy. The 30-member WIB is composed of business representatives (51%), community leaders, and public officials. The Board is appointed by the County Executive in accordance with the Workforce Investment Act (WIA) of 1998 and Montgomery County Executive Order No. 159-02. The WIB does much of its work through its committees, which include the Communications, Outreach, and Board Development; Executive; Finance; Program Planning; Quality Assurance; and Youth Council committees. The work of the Board is defined by its Strategic Plan. The Staff provides support to the Board and its committees.

WS is funded by \$3 million in Federal Government, State of Maryland, and Montgomery County funds. The majority of annual formula funding received is through WIA grants to implement the One-Stop career system. This system is operated locally as MontgomeryWorks, and provides an array of vocational assessment, job readiness, job training, and job placement services to dislocated workers, low-income adults, older workers, disadvantaged workers, and youth. The WIB provides policy oversight and guidance for the expenditure of funds, which enables local businesses and the public and private sectors to work collaboratively in meeting the workforce development needs of Montgomery County. Program staff provides overall administrative support of the WIA grants and are responsible for fiscal monitoring and accounting, program monitoring and review, new program and grant development, legislation development, and contract management for the WIA and County programs.

Services are provided at the MontgomeryWorks One-Stop Workforce Centers in Wheaton and Germantown and are operated as a consortium with the Department of Licensing, Labor, and Regulation, the Workforce Solutions Group (formerly Career Transition Center, Inc.), Maryland Job Service, and other non-profit and local agency partners. MontgomeryWorks serves the businesses of the County on an ongoing basis and also provides direct services to adult and youth residents. Youth services are provided through the Maryland Multicultural Youth Center, which is operated by the Latin American Youth Council (LAYC) while TransCen offers a full range of services to youth with disabilities.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of customers assisted with job placements for unemployed adults - dislocated, older, and disadvantaged workers. ¹	13,200	13,200	13,200	13,200	13,200
Number of employers assisted with recruitment	120	120	120	120	120
Number of employers assisted with training	40	40	40	40	40

¹ The County received additional federal stimulus grants at the end of FY09, but FY10 placements will decrease due to the continuing rise in unemployment. To reflect the anticipated improvement in the job market, DED projects a gradual increase in placements in FY11 and FY12.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	3,333,760	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,943	0.00
FY15 Approved	3,358,703	3.00

Agricultural Services

This program encompasses the promotion of agriculture as a viable component of the County's business and economic sector, as well as the preservation of farmland as a resource for future agricultural production capabilities. The Department of Economic Development co-sponsors farmers' markets, an annual farm tour, and other activities that promote agricultural businesses and products. The Division is also engaged in supporting a local food production network. Whether through programs like the New Farmer Pilot Program, or through association with the Montgomery Food Council, the Division is actively providing assistance in local food production, food recovery and food recycling initiatives.

The goal of the Agricultural Preservation Program was to acquire easements to protect 70,000 acres of farmland in the Agricultural Reserve. This goal was achieved in January 2009, one year prior to the 2010 target date. Agricultural Services also provides farmers with zoning and master plan technical assistance and coordinates the County's Weed Control and Deer Donation programs.

The Montgomery Soil Conservation District (MSCD) is considered a political subdivision of the State and is staffed by County, State, and Federal employees. Programs offered by MSCD include an array of technical advice for conservation and natural resource planning, as well as a variety of educational opportunities. MSCD staff assist farmers and landowners in the County with Soil Conservation and Water Quality Plans, provide technical assistance for conservation practices, and administer a variety of Federal and State cost-share programs which help fund projects to prevent soil erosion and improve water quality. Many of these programs are designed to help protect local waterways and the Chesapeake Bay as well as help achieving State mandated nutrient reduction goals for farmland. The MSCD provides a number of programs that focus on educating Montgomery County residents about the benefits of agriculture, conservation, and natural resources management. Other services include small pond review, drainage advice for residential landowners, and administering the Cover Crop program in the County.

The Montgomery County Cooperative Extension Office serves as the agricultural outreach education component of the University of Maryland- Extension. This agency is funded cooperatively through local, State, and Federal governments. Farmers, families, and youth are the primary audiences of the Extension Office. Educational programs for farmers include raising crops and livestock, protecting the environment, farm and business management, marketing commodities, and pest management. Programs for families and youth include: home horticulture, family budgeting, consumer education with a focus on promoting positive parenting skills and healthful diets and lifestyles, leadership development, and traditional 4-H youth development programs. The Extension Office's professional staff utilizes an extensive network of volunteers to assist them in program delivery. Extension Office personnel manage a diverse group of over 3,000 volunteers to respond to over 100,000 information requests a year. Outreach education programs are delivered informally through one-on-one contacts, telephone assistance, the internet, classes and workshops, field days, radio, TV, and print media.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Cumulative farm acres protected	71,832	71,832	71,832	71,832	71,832
Number of farm businesses assisted	160	160	160	160	160

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	537,029	3.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	221,753	1.10
FY15 Approved	758,782	4.40

Special Projects

The Division of Special Projects administers all aspects of DED’s public-private partnerships programs, encompassing the Department’s capital projects, legislative activities, strategic planning endeavors and new program development. The program builds programmatic relationships with local academic institutions and Federal installations to advance the County’s economic base. In addition, the program oversees the development and management of the Shady Grove Life Sciences Center and planning for new science and technology centers in the east County area at White Oak, and manages the Conference Center NDA. The Special Projects Division also initiates and implements such activities as the development of workshops on GSA leasing activities, and forums on development issues with site search consultants and commercial brokers.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	437,795	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-96,122	-1.00
FY15 Approved	341,673	2.00

Finance and Administration

This program is responsible for managing and servicing all departmental administrative functions including fiscal, procurement, grant applications and monitoring, IT, human resources allocation and management, market research and data analysis, and formulating and administering the operating and capital improvement budgets. This program also administers six financing programs under the Economic Development Fund: the Economic Development Grant and Loan program, the Technology Growth program, the Impact Assistance Fund, the Small Business Revolving Loan program, the Biotech Tax Credit Supplemental Program, and the Green Investor Incentive Program. This program also works in concert with Marketing and Business Development and Business Empowerment staff to promote the development of high technology and professional services companies within Montgomery County, and applies and negotiates financial assistance from the State for the County’s businesses.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	4,501,846	5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,580,744	4.00
FY15 Approved	6,082,590	9.00

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,733,721	3,042,560	2,858,816	3,390,278	11.4%
Employee Benefits	753,055	858,704	829,373	995,064	15.9%
County General Fund Personnel Costs	3,486,776	3,901,264	3,688,189	4,385,342	12.4%
Operating Expenses	6,046,642	4,868,251	6,015,450	6,278,015	29.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	9,533,418	8,769,515	9,703,639	10,663,357	21.6%
PERSONNEL					
Full-Time	34	37	37	39	5.4%
Part-Time	4	4	4	2	-50.0%
FTEs	29.05	31.30	31.30	33.40	6.7%
REVENUES					
Miscellaneous Revenues	4,902	163,300	163,300	163,300	—
Other Intergovernmental	0	48,710	48,710	48,710	—
County General Fund Revenues	4,902	212,010	212,010	212,010	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	3,799,173	2,842,854	2,842,854	2,842,854	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	3,799,173	2,842,854	2,842,854	2,842,854	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	3,597,092	2,842,854	2,842,854	2,842,854	—
State Grants	105,757	0	0	0	—
Other Intergovernmental	96,324	0	0	0	—
Grant Fund MCG Revenues	3,799,173	2,842,854	2,842,854	2,842,854	—
DEPARTMENT TOTALS					
Total Expenditures	13,332,591	11,612,369	12,546,493	13,506,211	16.3%
Total Full-Time Positions	34	37	37	39	5.4%
Total Part-Time Positions	4	4	4	2	-50.0%
Total FTEs	29.05	31.30	31.30	33.40	6.7%
Total Revenues	3,804,075	3,054,864	3,054,864	3,054,864	—

FY15 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	8,769,515	31.30
Changes (with service impacts)		
Add: Convert William Hanna Innovation Center to become the National Cybersecurity Center of Excellence (NCCoE)	435,000	0.00
Add: Life Sciences Incubator Programming and Support	400,000	0.00
Add: Montgomery Moving Forward	237,500	0.00
Add: Prizes, Awards and Challenge Grants for Firms in Hi-Tech Industries	100,000	0.00
Add: Business Development Specialist (Grade 25) Position	95,000	1.00
Enhance: LEDC	55,000	0.00
Add: Maryland Women's Business Center (Rockville Economic Development, Inc.)	40,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Shift Manager II from Ag Land Preservation CIP	217,895	1.00
Increase Cost: FY15 Compensation Adjustment	134,612	0.00
Increase Cost: American Film Institute	96,792	0.00

	Expenditures	FTEs
Increase Cost: Shift Business Development Specialist position (Grade 23) from Ag Land Preservation CIP	89,581	1.00
Increase Cost: Wheaton Business Innovation Center Lease Payment	59,000	0.00
Increase Cost: Montgomery Business Development Corporation for Marketing	40,000	0.00
Increase Cost: Annualization of FY14 Personnel Costs	25,213	0.00
Increase Cost: Group Insurance Adjustment	6,042	0.00
Increase Cost: Retirement Adjustment	5,735	0.00
Increase Cost: Printing and Mail	1,535	0.00
Increase Cost: Motor Pool Rate Adjustment	160	0.00
Technical Adj: Chargeback to WQPF for Resource Conservationist Positions	0	-0.90
Decrease Cost: Reductions in Office Supplies/Equipment	-5,223	0.00
Decrease Cost: Contract Services Absorbed by FY14 Approved Positions	-50,000	0.00
Decrease Cost: Increase Charges to Water Quality Protection Fund for Resource Conservationist Position	-90,000	0.00
FY15 APPROVED:	10,663,357	33.40
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	2,842,854	0.00
FY15 APPROVED:	2,842,854	0.00

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Marketing and Business Development	2,153,896	13.00	2,189,781	12.00
Business Empowerment	648,043	4.00	774,682	3.00
Workforce Services	3,333,760	3.00	3,358,703	3.00
Agricultural Services	537,029	3.30	758,782	4.40
Special Projects	437,795	3.00	341,673	2.00
Finance and Administration	4,501,846	5.00	6,082,590	9.00
Total	11,612,369	31.30	13,506,211	33.40

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	568,754	4.70	252,958	2.50
Economic Development Fund	Economic Development Fund	122,136	1.00	125,976	1.00
Environmental Protection	Water Quality Protection Fund	0	0.00	200,000	2.10
NDA - Conference Center	County General Fund	106,567	1.00	113,277	1.00
Total		797,457	6.70	692,211	6.60

FUTURE FISCAL IMPACTS

Title	APPR.			(\$000's)		
	FY15	FY16	FY17	FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Approved	10,663	10,663	10,663	10,663	10,663	10,663
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	30	30	30	30	30
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-5	-5	-5	-5	-5
These figures represent other negotiated items included in the labor agreements.						
America's BioHealth Intermediary (ABHI)	0	-250	-500	-500	-500	-500
Subtotal Expenditures	10,663	10,439	10,189	10,189	10,189	10,189