

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 FY16 Operating Budget for the Department of Economic Development is \$14,860,322, an increase of \$1,354,111 or 10.0 percent from the FY15 Approved Budget of \$13,506,211. Personnel Costs comprise 28.4 percent of the budget for 38 full-time positions and two part-time positions, and a total of 32.40 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 71.6 percent of the FY16 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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

Measure	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Multi-Program Measures					
Jobs created by business expansions, attractions, and start-ups through DED Involvement ¹	903	1,643	1,024	1,500	1,600
Jobs retained (location decision, lease renewals) through DED involvement	1,392	1,098	1,000	1,000	1,000
Total new capital investment by business expansions, attractions, and start-ups through DED involvement (in \$ millions)	\$17M	\$160M	\$100M	\$100M	\$100M

¹ Projections are based on the projects currently in the pipeline that are expected to be completed in FY15 and is consistent with the historic job creation trends. The FY16 and FY17 projections reflect the expectation that the new MOVE program and the new MCSquared Accelerator program will spur job creation.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Create MC Squared, a new start-up business accelerator, to expand the County's business incubator networks. This initiative provides early-stage companies with an intensive product-focused curriculum to accelerate their growth and leverage the region's unique Federal assets.**
- ❖ **In Fall 2014, design of the National Cybersecurity Center of Excellence (NCCoE) was completed and construction will begin in 2015. In partnership with the State of Maryland and the National Institute of Standards and Technology, the NCCoE will position the County to be the epicenter of the emerging and fast growing Cybersecurity industry.**

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- ❖ **Add funds to support the marketing of the NCCoE establishment to help expand the County's Business Innovation Network by developing the data analytics sector and continuing to support growth of the life science industry.**
 - ❖ **Add funds to support an Agricultural Mobile Science Lab for all Montgomery County elementary school students to learn more about agriculture, farming, and food sources without the time and expense of off school field trips.**
 - ❖ **Enhance marketing and business development activities in the Montgomery Business Development Corporation to advance the County's economic development initiatives.**
 - ❖ **Add funds to support workforce training scholarships for Montgomery College.**
 - ❖ **DED's outreach efforts resulted in starting up, expanding, or relocating 38 businesses to Montgomery County in FY14. These efforts will retain and create over 2,600 jobs, lease nearly 935,000 square feet of commercial space, and generate \$160 million in capital investment within the next three to five years.**
 - ❖ **Thirty eight start-up companies were created due to the efforts of the County's partner organizations partially funded by DED, including Small Business and Technology Development Center, Latino Economic Development Center, and BioHealth Innovation, Inc.**
 - ❖ **During FY14, DED staff worked with nearly 400 businesses, organizations, and federal agencies in Montgomery County, resolving over 800 issues and providing assistance to over 900 additional businesses through the DED funded partner organizations.**
 - ❖ **DED's Workforce Services Division assisted over 14,000 job seekers and placed close to 7,000 workers in local jobs in FY14.**
 - ❖ **Assisted more than 3,300 business officials in 140 technical assistance and training events in FY14.**
 - ❖ **Montgomery County's Tech Transfer Speakers Series, in combination with the Tech Transfer Society of DC series, has been approved as a course elective for the Tech Transfer Certificate Program with the Foundation for Advanced Education in the Sciences (FAES).**
 - ❖ **DED hosted the National Federal Laboratory Consortium (FLC) Conference for the first time in the Washington, DC area in April, 2014, advancing DED's objective of linking Federal research institution with local entrepreneurs.**
 - ❖ **Executed a Partnership Intermediary Agreement as an Agricultural Research Partner with the Agricultural Research Service (ARS) of the U.S. Department of Agriculture (USDA).**
 - ❖ **DED/University of Maryland (UMD)/USDA-ARS High Tunnel Forum won the FLC Mid-Atlantic Region's Educational Institution and Federal Laboratory Partnership Award for 2014.**
 - ❖ **The Farm Equipment Rental Program was kicked off in September 2014 as a partnership between DED, Montgomery County Soil Conservation District, Montgomery County Farm Bureau, UMD Extension, and private farmers to meet the needs of agricultural businesses.**
 - ❖ **Productivity Improvements**
 - **Provided an office sharing arrangement to the representatives of the Chinese Biopharmaceutical Association and the Maryland Israel Development Center to attract high-tech companies from China and Israel. Consequently, four companies have executed lease agreements to establish US operations in Montgomery County.**
 - **Created the Life Science Impact Grant Program to provide financial assistance to life science employers who retain jobs in the County and to stimulate growth of the Life Sciences industry in the County. DED awarded \$185,000 in grants ranging from \$10,000 to \$25,000 to eight companies to support their business growth and product development.**

PROGRAM CONTACTS

Contact Peter Bang of the Department of Economic Development at 240.777.2008 or Pofen Salem of the Office of Management and Budget at 240.777.2773 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Net new commercial space occupied by business expansions, attractions, and start-ups through DED involvement (s.f.)	232,206	934,856	230,000	250,000	300,000
Number of businesses attracted	11	13	10	10	10
Number of businesses expanded	15	16	15	15	15
Number of businesses retained	1	2	3	3	3
Number of companies that received business assistance (permits, zoning, exports, B2B, introductions, land-use, etc.)	319	1,315	1,000	1,000	1,000
Number of new business starts ¹	30	43	30	35	35

¹ FY15 projections are based on the current pipeline of projects. FY16 projection reflects the CE's proposed funding for the Business Innovation Network incubator program.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	2,189,781	12.00
Enhance: Montgomery Business Development Corporation for Marketing	50,000	0.00
Decrease Cost: Operating Funds from the Marketing Business Development Division to Reflect Actual Spending	-22,396	0.00
Decrease Cost: The Alliance for Workplace Excellence, Inc.	-25,000	0.00
Decrease Cost: Montgomery Business Development Corporation Marketing Contract to Reflect Actual Spending	-40,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	44,275	0.00
FY16 Approved	2,196,660	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

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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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percent of participants satisfied with DED sponsored technical assistance and training programs	96%	93%	95%	95%	95%

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	774,682	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.	10,720	1.00
FY16 Approved	785,402	4.00

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of job seekers placed in jobs by Workforce Services ¹	5,934	6,898	4,700	5000	5000
Number of unique businesses assisted by Workforce Services (recruitments, trainings, lay-offs)	676	470	500	500	500

¹ FY15 projections are lower than FY14 due to the general state of the economy. As the the economy improves, the estimates for FY16 and FY17 are slightly higher.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	3,358,703	3.00
Enhance: Federal Workforce Investment Act (WIA) Grants	569,602	0.00
Add: Workforce Training Scholarships for Montgomery College	300,000	0.00
Enhance: MD Division of Rehabilitation Services (DORS) Youth Program	111,400	0.00

	Expenditures	FTEs
Enhance: Wagner Peyser Act Funding	48,455	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	19,357	0.00
FY16 Approved	4,407,517	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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Acres of land under easements inspected by Agricultural Services ¹	1,000	2,048	750	750	750

¹ Lower projections for future years reflect a shift of inspections to part-time contracted staff

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	758,782	4.40
Add: Agricultural Mobile Science Lab	61,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	33,457	0.00
FY16 Approved	853,239	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.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	341,673	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	34,379	0.00
FY16 Approved	376,052	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.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	6,082,590	9.00
Enhance: Business Incubator Network by Creating MC Squared, a New Start-up Business Accelerator	430,000	0.00
Enhance: Phase II Implementation of the Business Innovation Network - Development of Data Analytics Programming	300,000	0.00
Increase Cost: FY16 Compensation Adjustment	220,993	0.00
Increase Cost: Retirement Adjustment	16,882	0.00
Increase Cost: Group Insurance Adjustment	9,864	0.00
Decrease Cost: Motor Pool Rate Adjustment	-1,495	0.00
Decrease Cost: Printing and Mail	-3,871	0.00
Decrease Cost: Montgomery Moving Forward	-45,000	0.00
Decrease Cost: Life Sciences Incubator One-Time Startup Costs Funded in FY15	-50,000	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-93,460	-1.00
Decrease Cost: American Film Institute's FY16 Budget Request	-158,217	0.00
Decrease Cost: Increase Lapse	-324,646	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-142,188	-1.00
FY16 Approved	6,241,452	7.00

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,858,134	3,390,278	3,121,091	3,239,476	-4.4%
Employee Benefits	828,607	995,064	895,537	975,499	-2.0%
County General Fund Personnel Costs	3,686,741	4,385,342	4,016,628	4,214,975	-3.9%
Operating Expenses	5,920,797	6,278,015	7,628,071	7,073,036	12.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	9,607,538	10,663,357	11,644,699	11,288,011	5.9%
PERSONNEL					
Full-Time	37	39	39	38	-2.6%
Part-Time	4	2	2	2	—
FTEs	31.30	33.40	33.40	32.40	-3.0%
REVENUES					
Miscellaneous Revenues	67,280	163,300	163,300	163,300	—
Other Intergovernmental	0	48,710	48,710	48,710	—
County General Fund Revenues	67,280	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	3,090,399	2,842,854	2,842,854	3,572,311	25.7%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	3,090,399	2,842,854	2,842,854	3,572,311	25.7%
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	3,621,471	2,842,854	2,842,854	3,572,311	25.7%
State Grants	127,610	0	0	0	—
Grant Fund MCG Revenues	3,749,081	2,842,854	2,842,854	3,572,311	25.7%
DEPARTMENT TOTALS					
Total Expenditures	12,697,937	13,506,211	14,487,553	14,860,322	10.0%
Total Full-Time Positions	37	39	39	38	-2.6%
Total Part-Time Positions	4	2	2	2	—
Total FTEs	31.30	33.40	33.40	32.40	-3.0%
Total Revenues	3,816,361	3,054,864	3,054,864	3,784,321	23.9%

FY16 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	10,663,357	33.40
Changes (with service impacts)		
Enhance: Business Incubator Network by Creating MC Squared, a New Start-up Business Accelerator [Finance and Administration]	430,000	0.00
Add: Workforce Training Scholarships for Montgomery College [Workforce Services]	300,000	0.00
Enhance: Phase II Implementation of the Business Innovation Network - Development of Data Analytics Programming [Finance and Administration]	300,000	0.00
Add: Agricultural Mobile Science Lab [Agricultural Services]	61,000	0.00
Enhance: Montgomery Business Development Corporation for Marketing [Marketing and Business Development]	50,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY16 Compensation Adjustment [Finance and Administration]	220,993	0.00
Increase Cost: Retirement Adjustment [Finance and Administration]	16,882	0.00
Increase Cost: Group Insurance Adjustment [Finance and Administration]	9,864	0.00
Decrease Cost: Motor Pool Rate Adjustment [Finance and Administration]	-1,495	0.00

	Expenditures	FTEs
Decrease Cost: Printing and Mail [Finance and Administration]	-3,871	0.00
Decrease Cost: Operating Funds from the Marketing Business Development Division to Reflect Actual Spending [Marketing and Business Development]	-22,396	0.00
Decrease Cost: The Alliance for Workplace Excellence, Inc. [Marketing and Business Development]	-25,000	0.00
Decrease Cost: Montgomery Business Development Corporation Marketing Contract to Reflect Actual Spending [Marketing and Business Development]	-40,000	0.00
Decrease Cost: Montgomery Moving Forward [Finance and Administration]	-45,000	0.00
Decrease Cost: Life Sciences Incubator One-Time Startup Costs Funded in FY15 [Finance and Administration]	-50,000	0.00
Decrease Cost: Annualization of FY15 Personnel Costs [Finance and Administration]	-93,460	-1.00
Decrease Cost: American Film Institute's FY16 Budget Request [Finance and Administration]	-158,217	0.00
Decrease Cost: Increase Lapse [Finance and Administration]	-324,646	0.00
FY16 APPROVED:	11,288,011	32.40

GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	2,842,854	0.00
<u>Changes (with service impacts)</u>		
Enhance: Federal Workforce Investment Act (WIA) Grants [Workforce Services]	569,602	0.00
Enhance: MD Division of Rehabilitation Services (DORS) Youth Program [Workforce Services]	111,400	0.00
Enhance: Wagner Peyser Act Funding [Workforce Services]	48,455	0.00
FY16 APPROVED:	3,572,311	0.00

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Marketing and Business Development	2,189,781	12.00	2,196,660	12.00
Business Empowerment	774,682	3.00	785,402	4.00
Workforce Services	3,358,703	3.00	4,407,517	3.00
Agricultural Services	758,782	4.40	853,239	4.40
Special Projects	341,673	2.00	376,052	2.00
Finance and Administration	6,082,590	9.00	6,241,452	7.00
Total	13,506,211	33.40	14,860,322	32.40

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	252,958	2.50	263,104	2.50
Economic Development Fund	Economic Development Fund	125,976	1.00	129,166	1.00
Environmental Protection	Water Quality Protection Fund	200,000	2.10	320,000	2.10
NDA - Conference Center	County General Fund	113,277	1.00	118,314	1.00
Total		692,211	6.60	830,584	6.60

FUTURE FISCAL IMPACTS

Title	APPR. FY16	FY17	FY18	(\$000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Approved No inflation or compensation change is included in outyear projections.	11,288	11,288	11,288	11,288	11,288	11,288
Elimination of One-Time Items Approved in FY16 Items approved for one-time funding in FY16, including the fit-out costs for Rockville Incubator renovation and the Workforce Training Scholarships for Montgomery College.	0	-375	-375	-375	-375	-375
Labor Contracts These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.	0	12	12	12	12	12
Subtotal Expenditures	11,288	10,925	10,925	10,925	10,925	10,925

