ECONOMIC DEVELOPMENT

PROGRAM:
Agricultural Services

PROGRAM ELEMENT:
Agricultural Easements[a]

PROGRAM MISSION:
To promote and represent agriculture as a viable component of the County's business and economic sector, to enhance coordination of agricultural programs and services offered by government agencies, and to protect 70,000 acres of productive farmland through protective easements by the year 2010

COMMUNITY OUTCOMES SUPPORTED:
- Increase the general public's understanding and awareness of the agricultural industry by outreach efforts, events planning, educational programs, and liaison services
- Increase economic opportunities for prospective farmers by providing education, programs, and support services
- Promote and foster a positive business climate for farming
- Ensure that Montgomery County will have agricultural production capabilities in the future
- Provide efficient and responsive government services

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Number of farms protected by easement programs	67	74	84	92	92	95
Number of acres newly protected by easement[b]	1,500	1,400	2,277	1,410	1,008	772
Cumulative number of acres protected by easement	9,218	10,618	12,895	14,305	13,903	14,675
Service Quality:						
Percentage of easement application-related questions answered within two working days	90	90	85	85	85	90
Efficiency:						
Number of farms/farmers assisted per workyear	33	35	26	26	30	26
Number of acres newly protected by easement per workyear	500	467	569	353	252	193
Workload/Outputs:						
Number of farms/farmers assisted	100	104	102	102	105	103
Inputs:						
Expenditures - General Fund ($000)	259	209	166	167	166	168
Expenditures - CIP ($000)	0	137	154	158	162	161
Workyears - General Fund	3.0	1.4	1.4	1.4	1.4	1.4
Workyears - CIP[c]	0.0	1.6	2.6	2.6	2.6	2.6

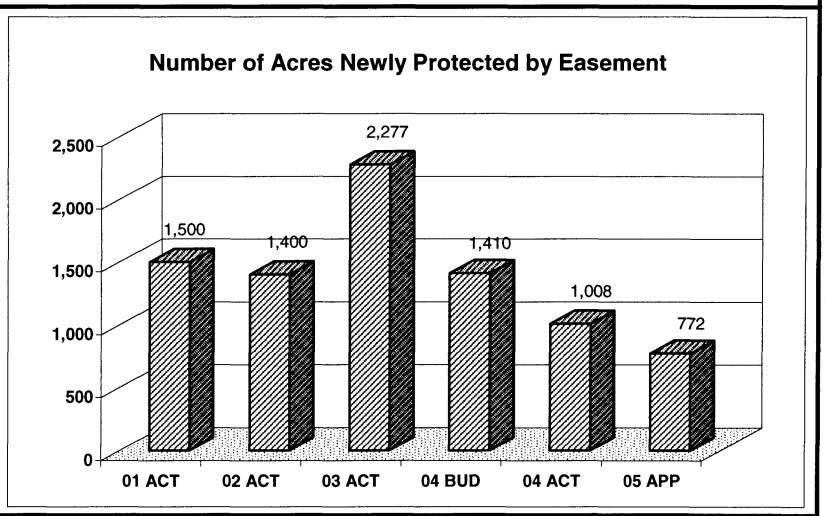
Notes:

[a]An "agricultural easement" protects agricultural and environmental resources on farms and limits development.

[b]Includes acreage under the County Agricultural Easement Program (AEP), the Maryland Agricultural Land Preservation Foundation Program (MALPF), and the Rural Legacy Program (RLP). For instance, the 1,008 easement acres added in FY04 included 491 MALPF acres and 517 RLP acres.

[c]In FY02, 1.6 workyears ($137,380) were transferred to the CIP from the operating budget. In FY03, an additional workyear was added to the CIP for a total CIP charge of 2.6 workyears.

EXPLANATION:
This program gives Montgomery County the ability to purchase agricultural land preservation easements to preserve land for agricultural production. Such purchases are contingent upon the land being zoned Rural, Rural Cluster, or Rural Density Transfer, or the land being designated as an approved State or County Agricultural Preservation District. The County's purpose in creating this program is to increase both the level of voluntary participation and the range of eligible farmland parcels. Easement applications received by the County during open purchase periods are grouped together, ranked, and purchased in the order of the amount by which the landowner offer price is lower than the value of the easement as determined by the County. The typical value of an agricultural easement can range from $800 to $4,500 per acre, depending on factors such as soil quality, road frontage, and farm size.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Farm Service Agency, Cooperative Extension Services, Montgomery Soil Conservation District.

MAJOR RELATED PLANS AND GUIDELINES: Smart Growth Policy - Rural Legacy, Sub-Division Regulation, Agricultural Advisory Committee.

ECONOMIC DEVELOPMENT

PROGRAM:
Marketing and Business Development

PROGRAM ELEMENT:

PROGRAM MISSION:
To encourage and facilitate retention, expansion, relocation, and new business creation in the County by focused business development and marketing efforts on targeted industries that are compatible with the local and regional economy and the workforce, with the goal of attracting investment from outside the region; to develop and enhance entrepreneurship assistance, support programs, and tools that will differentiate Montgomery County from the competition and result in increasing the success rate of County entrepreneurs; and to improve Montgomery County's physical environment and infrastructure capacity by planning and coordinating the best use of public and private resources to transform and maintain the County's commercial/technology park areas as world-class places for locating a business

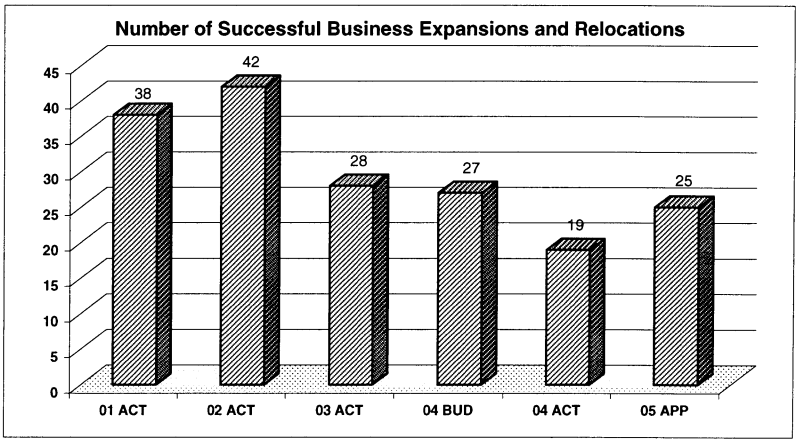
COMMUNITY OUTCOMES SUPPORTED:
- Stabilize and reduce the County's unemployment rate through the retention, recruitment, and creation of quality jobs
- Foster a positive business climate and a diverse business base through support for entrepreneurship and effective delivery of messages marketing the County's business assets
- Increase and diversify tax revenue and business investment in the County

PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:[a]						
Number of new and retained jobs[b]	14,560	7,379	4,172	3,500	1,622	3,325
Number of successful business expansions and relocations[b]	38	42	28	27	19	25
Square feet of successful business expansions and relocations (000)	NA	NA	NA	450	497	428
Investment value of successful business expansions and relocations ($millions)	NA	NA	NA	65	98	62
Square feet of new commercial and mixed-use development facilitated (000)	NA	NA	NA	350	424	332
Value of new commercial and mixed-use development facilitated ($millions)	NA	NA	NA	110	122	104
Value of capital injected into County businesses ($millions)	NA	NA	NA	40	56	38
Service Quality:						
Frequency of Marketing and Business Development website updates (days between updates)	NA	NA	NA	10	7	10
Efficiency:						
Cost per new and retained job ($)	148	289	439	476	1,027	505
Cost per successful business expansion or relocation ($000)	56.9	50.8	65.4	61.7	87.7	67.2
Ratio of successful business expansions and relocations to business prospects identified	NA	NA	NA	0.15	0.18	0.14
Ratio of business financing transactions closed to transactions initiated	NA	NA	NA	0.30	0.53	0.40
Workload/Outputs:						
Inquiries and information requests	NA	NA	NA	1,200	925	1,140
Number of prospects developed[b]	231	256	188	170	104	161
Square feet of prospects' projects signed or negotiated (000)	NA	NA	NA	850	904	807
Number of business financing transactions initiated	NA	NA	NA	32	29	30
Value of business financing transactions initiated ($millions)	NA	NA	NA	24	17	22
Number of entrepreneurial events held	NA	NA	NA	16	12	15
Number of businesses receiving invitations to entrepreneurial events	NA	NA	NA	2,000	2,300	1,900
Number of attendees at entrepreneurial events	NA	NA	NA	2,500	1,650	2,375
Inputs:[c]						
Expenditures ($000)	2,162	2,133	1,832	1,666	1,666	1,680
Workyears	11.8	12.0	12.0	12.0	12.0	11.7

Notes:
[a]Figures for Outcomes/Results are based on validation of a company's current information plus the company's projected growth (to be realized within 3 years of the business announcement).
[b]The results for FY01 - FY03 were previously reported under the Business Retention and Development program measures display, which has been superceded by this display.
[c]Inputs from FY00 through FY03 represent the sum of the Business Retention and Development Program and the Marketing and Business Development Program. Expenditures and workyears related to the Small Business Services Program were not included for technical reasons.

EXPLANATION:
In mid-FY03, the Business Retention and Development (BRD) Division, the Marketing Division, and part of the Small Business Services Division were merged into a single Marketing and Business Development (MBD) Division to better integrate the County's economic development priorities into a consolidated program.

Of the many businesses that the MBD program assists each year, "prospects" are businesses that are planning significant expansion or relocation within 3 - 18 months. Along with many other services and programs, MBD offers assistance from the Economic Development Fund to a number of highly-qualified prospects in order to help them compete effectively, to induce quick decisions, and to assist them in expeditious relocation and expansion. The steady increase in the number of prospects through FY02 reflected high, stable growth in the economy and growing demand for support services and programs, including financial assistance programs. The decreases in FY03, FY04, and FY05 reflect the slower economic growth since the end of FY02.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Permitting Services, Office of the County Attorney, Maryland-National Capital Park and Planning Commission, Division of Facilities and Services, Department of Finance, Maryland Department of Business and Economic Development.

MAJOR RELATED PLANS AND GUIDELINES: Smart Growth Policy, Subdivision Regulation, Master Plan Development.

ECONOMIC DEVELOPMENT

PROGRAM:
Workforce Investment Services

PROGRAM ELEMENT:

PROGRAM MISSION:
To ensure that Montgomery County has an adaptable, trained, and skilled workforce that meets the needs of business, and to provide the County's workforce with the skills, tools, and resources necessary to successfully compete in a dynamic economy

COMMUNITY OUTCOMES SUPPORTED:
- Self-sufficient, gainfully employed citizens
- Thriving County businesses able to satisfy their needs for trained workers
- Enhanced employability and job-seeking success for dislocated workers, low-income adults, and youth

PROGRAM MEASURES[a]	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Number of adults placed in jobs	NA	700	798	800	470	798
Number of youths placed in jobs	NA	296	168	300	170	250
Number of businesses hiring customers of the Job Training and Placement Program	NA	800	700	680	450	680
Service Quality:						
Percentage of jobseekers reporting satisfactory customer service[b]	NA	80	94	80	77	80
Percentage of employers reporting satisfactory customer service[b]	NA	80	91	80	91	80
Percentage of Federally-mandated WIA perfomance standards achieved[c]	NA	80	76	80	89	80
Efficiency:						
Average cost per customer served (core services) ($)	NA	37	56	34	51	59
Average cost per customer receiving intensive/training services ($)	NA	831	867	751	800	780
Average cost per job placement ($)	NA	1,780	1,281	1,597	1,300	1,368
Workload/Outputs:[d]						
Number of persons using One-Stop Career Centers for employment/training services	NA	24,100	15,000	26,000	10,001	15,000
Number of youth receiving employment/training services	NA	619	987	500	832	500
Number of customers receiving core services to enhance career outcomes	NA	24,100	15,000	26,000	10,001	15,000
Number of customers receiving intensive services	NA	1,500	2,351	1,700	1,734	1,700
Number of customers receiving skills training	NA	850	455	600	379	400
Inputs:						
Expenditures ($000)	NA	5,800	4,757	4,584	4,346	4,418
Workyears[e]	NA	NA	4.0	4.0	4.0	4.0

Notes:

[a]FY03 was the first full year that the Department of Economic Development (Division of Workforce Investment Services) operated the County's workforce investment programs and services. FY02 actual results reflect performance before this program was taken over by the County.

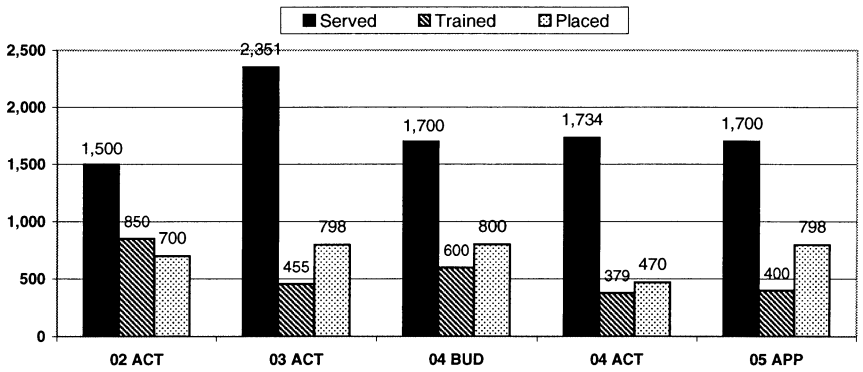
[b]Measured using Web-based customer surveys designed by the State of Maryland and provided to all jobseekers and employers.

[c]Seventeen performance measures are required by the Workforce Investment Act of 1998 (WIA); local areas must meet 80% of the corresponding standards.

[d]The WIA defines designated levels of service and funding for core, intensive, and training services. "Core services" provide access for all customers to basic career resources and services, while "intensive services" are for those who have additional barriers to employment and require multi-phased staff assistance (i.e. assessment, counseling, skill enhancement training).

[e]The four Division of Workforce Investment Services staff support the Workforce Investment Board and provide oversight to the One-Stop Career Center contractor.

EXPLANATION:
The Workforce Investment Act of 1998 requires local areas to provide a wide array of workforce investment services to unemployed and dislocated adults. These services consist primarily of core, intensive, job training, and job placement services. Most customers receive the core services, while others receive more intensive counseling, job placement, and/or training services. Core services include career counseling and information, employment search resources, and job training resources. Intensive services involve placement assistance for dislocated workers, low-income adults, and youth. Job training focuses on "in-demand" occupations and skills for dislocated workers, adults, and youth ages 14 to 21. While more than 10,000 individuals use the core services of the County's two One-Stop Career Centers, the more intensive job placement and training services are reserved for those who meet certain eligibility requirements, such as dislocated workers, low-income adults, and youth.



*Intensive services include assessment, counseling, skill enhancement training, and similar activities designed to assist clients who have additional barriers to employment.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: U.S. Department of Labor; Maryland Department of Labor, Licensing, and Regulation; Maryland Job Service; Governor's Workforce Investment Board; Maryland Department of Business and Economic Development; Maryland Division of Rehabilitative Services; Montgomery County Department of Finance, Department of Health and Human Services, and Department of Correction and Rehabilitation; Montgomery County Workforce Investment Board; Housing Opportunities Commission; Jewish Vocational Services; One-Stop Center partners.

MAJOR RELATED PLANS AND GUIDELINES: Workforce Investment Act of 1998, Maryland Unified Plan for Workforce Development, Montgomery County Unified Plan for Workforce Development.