

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

**DEPARTMENT OF ECONOMIC DEVELOPMENT (052)
AND DIVISION OF WORKFORCE DEVELOPMENT (087)**

| |
|----------------|
| BUDGET SUMMARY |
|----------------|

\$ in Thousands

| PROPOSED CHANGE | GENERAL | SPECIAL* | TOTAL | % Change Prior Year |
|------------------------------|-------------------|----------------------------|--------------------|------------------------|
| FY 2013 - 2014 Change | \$ (96.0) | \$ (377.1) | \$ (473.1) | -3.4% |
| Recommended Reduction | - | - | - | |
| BUDGET TRENDS | | | | |
| FY 2012 Actual | \$ 1,418.5 | \$ 19,771.6 ⁽¹⁾ | \$ 21,190.1 | |
| FY 2013 Approp. | 1,345.3 | 12,518.0 | 13,863.3 | -34.6% |
| FY 2014 Request | 1,249.3 | 12,140.9 | 13,390.2 | -3.4% |
| Recommended | \$ 1,249.3 | \$ 12,140.9 | \$ 13,390.2 | -3.4% |

⁽¹⁾ Reflects audited expenditures \$1.3 million greater than the amount reflected in the Executive's budget documents.

*** Includes Economic Development Revolving Financing Fund:**

| | Estimated Unappropriated Balance at July 1 | Funding from Capital Budget (PAYGO) | Other Revenues ⁽²⁾ | Actual/Est. Expenditures and Encumbrances | Transfers to General Fund | Actual/Est. Unappropriated Balance at June 30 |
|------------------------------|---|---|----------------------------------|--|---------------------------------|--|
| FY 2013 | \$9,304.9 | - | \$2,229.9 | (\$2,166.0) | - | \$ 9,368.8 |
| FY 2014 | \$9,368.8 | - | \$2,150.0 | (\$2,150.0) | - | \$ 9,368.8 |
| Recommended Reduction | - | - | - | - | - | - |

⁽²⁾ Includes loan repayments, interest, fees, other program income, and the use of fund balance.

| |
|-----------|
| PERSONNEL |
|-----------|

| PROPOSED CHANGE | GENERAL | | SPECIAL | |
|--|-----------|-----------|-----------|-----------|
| | FULL-TIME | PART-TIME | FULL-TIME | PART-TIME |
| FY 2013 - 2014 Change | 0 | 0 | 0 | (11) |
| Recommended Reduction | 0 | 0 | 0 | 0 |
| BUDGET TRENDS | | | | |
| FY 2012 Actual | 1 | 15 | 11 | 38 |
| FY 2013 Approp. | 1 | 10 | 8 | 47 |
| FY 2014 Request | 1 | 10 | 8 | 36 |
| Recommended | 1 | 10 | 8 | 36 |
| VACANCY DATA | | | | |
| Positions Vacant as of April 26, 2013* | 0 | 0 | 0 | 5 |

* Provided by the Office of Budget and Finance.

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BUDGET SUMMARY:

The proposed FY 2014 budget for the Department of Economic Development and the Division of Workforce Development totals approximately \$13.4 million, a decrease of approximately \$473 thousand, or 3.4%, from the FY 2013 budget. The General Fund portion of the budget decreases by approximately \$96 thousand, or 7.1%, primarily due to decreases in professional and contractual services related to business growth and retention initiatives. The Special Fund portion decreases by approximately \$377 thousand, or 3.0%, primarily due to the fact that the entire 2-year Rapid Response program grant award (RG Steel project) was budgeted in FY 2013 and that various other grant programs ended (e.g., Maturity Works and Maryland Energy Sector Partnership programs). These reductions were partially offset by an increase in grant funding for the Accelerating Connections to Employment program. **See Exhibit 1.**

| Exhibit 1 | | | |
|--|---------------------|---------------------|----------------|
| FY 2014 Proposed Budget (\$ in 000's) | | | |
| How Much it Grows: | <u>General Fund</u> | <u>Special Fund</u> | <u>Total</u> |
| 2013 Appropriation | \$1,345 | \$12,518 | \$13,863 |
| 2014 Request | <u>1,249</u> | <u>12,141</u> | <u>13,390</u> |
| \$ Decrease | \$ (96) | \$ (377) | \$ (473) |
| % Decrease | -7.1% | -3.0% | -3.4% |
| Where it Goes: | | | |
| General Fund: | | | |
| Personnel Expenses: | | | |
| Increments | | | \$2 |
| Turnover | | | (6) |
| Other salary adjustments | | | (15) |
| Operating Expenses: | | | |
| Advertising (e.g., increased use of electronic vs. print advertising) | | | (5) |
| Operational and Office Supplies | | | (5) |
| Reproduction | | | (5) |
| Telephones and Mobile Phones | | | (10) |
| Profess./Contractual Serv. (e.g., business growth/retention initiatives) | | | (45) |
| Other Changes | | | (7) |
| Special Fund | | | |
| Economic Development Revolving Financing Fund: | | | |
| Loans to County businesses | | | 234 |
| Grants to County businesses | | | (250) |
| Gifts and Grants Fund: | | | |
| Accelerating Connections to Employment Program | | | 1,899 |
| Dislocated Worker Program | | | 164 |
| Adult Program | | | 65 |
| Tourism Program | | | 49 |
| Career Centers | | | 14 |
| Youth Program | | | (28) |
| Business Services | | | (70) |
| Maryland Energy Sector Partnership | | | (154) |
| Central Office | | | (159) |
| Maturity Works Program | | | (386) |
| Rapid Response Program | | | (1,755) |
| Total: | | | \$(473) |

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SUMMARY OF RECOMMENDED BUDGET REDUCTIONS:

No recommended reductions.

SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES:

1. Revolving Financing Fund \$2,150,000

The proposed FY 2014 budget authorizes new expenditures of \$2,150,000 from the Economic Development Revolving Financing Fund. Sources of funding consist of \$1.5 million in loan repayments, \$400,000 in program income (e.g., interest income), and \$250,000 in grant funds. Of the \$2,150,000 budgeted amount, \$1.9 million is earmarked for loans to local businesses, an increase of \$234,000 over FY 2013, and \$250,000 is earmarked for grants, a decrease of \$250,000 from FY 2013. The Department advised that providing loans is preferable to grants because the County is able to recycle the money. The Department further advised that it looks to assist “transformative” projects. No General Fund contributions to the Revolving Financing Fund are budgeted in FY 2014.

On March 4, 2013, the Council approved Bill 15-13, which charged the Department of Planning with administering the Building Improvement Loan Fund (a.k.a. Business Improvement Loan Program), a subset of the Revolving Financing Fund formerly administered by the Department of Economic Development. This fund is used for small (i.e., \$30,000) commercial revitalization loans used for physical improvements to small businesses; \$600,000 is budgeted for this program in FY 2014, level-funding from FY 2013.

The Department advised that the Revolving Financing Fund has been “in hibernation” during the recession and recovery, with no applications for financial assistance (although activity is beginning to pick up). The Department further advised that various obstacles have hindered small businesses’ ability to obtain first-level financing from lending institutions, including: conservative bank credit policies; soft real estate collateral values; lack of funds for down

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payments; and weak balance sheets and insufficient cash flow to cover new debt because operating losses from the recession have not been recovered.

The Department advised that there were no Revolving Financing Fund loan defaults in FY 2011; 2 defaults totaling \$51,500 in FY 2012; and 4 defaults totaling \$269,000 in FY 2013 (including one transaction with a balance of \$210,000), as of April 23, 2013. Overall, the Fund has a default rate of less than 1%, which the Department advised is far better than the Small Business Administration's default rate of 13-14% and most banks' default rates of 5-6%. The Department attributes the low default rate to conservative lending practices and performing due diligence when reviewing loan applications.

The Department should be prepared to discuss:

- ***How it will coordinate the management of the Fund with the Department of Planning and the Administration;***
- ***The number of loans it expects to provide in FY 2014;***
- ***Whether it expects the number of loan defaults to begin to decline in FY 2014;
and***
- ***Whether the County was able to recoup any of the funds from the defaulted loans through its lien positions.***

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2. Organizational Grants \$377,500

The proposed FY 2014 budget includes \$377,500 for grants to six local organizations for economic development purposes. The proposed FY 2014 funding for these six organizations represents level funding from FY 2013. The proposed FY 2014 grants are as follows:

| | |
|--|------------------|
| techcenter@UMBC | \$110,000 |
| Baltimore County Chamber of Commerce | 100,000 |
| Economic Alliance of Greater Baltimore | 90,000 |
| Towson Global Business Incubator | 62,500 |
| Regional Manufacturing Institute | 10,000 |
| Baltimore Collegetown Network | <u>5,000</u> |
| Total | <u>\$377,500</u> |

The Department advised that it is implementing performance standards for its grantees. For example, the Department will request that techcenter@UMBC quantify the revenue growth of member companies and the number of graduating companies that remain in the County. The Department will request the same information from Towson Global Business Incubator, plus data on the growth that the incubator's affiliate members achieve.

The Department further advised that a tentative plan to co-locate Towson Global and the Small Business Resource Center (currently located in the Baltimore County Chamber of Commerce in Towson) to achieve better services and enhanced cost efficiencies never moved forward due to the change in administration at Towson University. In addition, the Department advised that its support for the Collegetown Network will be phased out.

The Department should be prepared to discuss:

- ***The intended purpose, goals, and objectives for each grant for FY 2014;***
- ***Whether it intends to pursue the co-location of Towson Global and the Small Business Resource Center with the new president of Towson University; and***
- ***Reasons and the timeframe for phasing out support to the Collegetown Network.***

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3. High-Tech Entrepreneurs \$96,000

The proposed FY 2014 budget includes \$96,000 for the Department to contract with a consultant to develop a strategy and implement programs to increase the number of high-tech entrepreneurs in the County. The Department plans to assist these entrepreneurs with technology commercialization (breaking into the marketplace) and also establish a network of angel investors (individuals who invest personal funds into companies, often in return for part ownership or shares). The Department advised that these efforts will result in higher tax revenue for the County and increased job opportunities for County residents.

The Department should be prepared to discuss:

- ***The timeframe for hiring a consultant and implementing the consultant's recommendations;***
- ***How the Department currently markets the County to high-tech businesses;***
- ***Specific goals regarding the number of high-tech entrepreneurs the Department would like to attract; and***
- ***How the business incubator techcenter@UMBC has contributed to the County's high-tech business climate.***

4. Sparrows Point

The Sparrows Point Partnership, a business advisory group of port officials, business, real estate, manufacturing, logistics, and distribution executives, was formed in May 2012 and is chaired by the Director of the Department of Economic Development. The Partnership was charged with helping develop recommendations and the outline for a work strategy to produce new business activity and jobs for Sparrows Point and for all of eastern Baltimore County. The same month, RG Steel, the owner of the steel mill in Sparrows Point, filed for bankruptcy; Hilco Trading and Environmental Liability Transfer subsequently purchased the steel mill. In December 2012, Hilco sold the steel mill's cold mill to Nucor Corp. for parts, effectively ending steelmaking in Sparrows Point. (The remaining assets will be liquidated and the mill dismantled.) The Department advised that the Sparrows Point Partnership has met several

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times over 2012 and 2013. The Partnership released a report of its findings on May 3, 2013. The Department further advised that the former steel mill property has qualities (large land mass, industrial zoning, deep water frontage, railroad service, interstate access) that make it valuable for heavy industrial and port-related uses and expansion.

The Department advised that when the Sparrows Point steel mill closed, over 2,000 employees lost their jobs. On August 6, 2012 and December 3, 2012, the Council approved Bills 46-12 and 71-12, respectively, which appropriated a total of \$1,839,183 in federal funds to provide re-employment services to the former steelworkers. The Department advised that it established the Steelworkers Re-Employment Unit within the Eastpoint Workforce Center and staffed the unit with 8 federally-funded positions. As of April 19, 2013, the Department has assisted 684 former steelworkers and expects to assist approximately 225 additional steelworkers by providing services such as: remedial math and language skills training; introduction to computers; establishing email accounts; job fairs; informational sessions for mortgage, medical, and social services assistance; training programs; and providing professional licensing opportunities for steelworkers who worked in skilled trades (e.g., electrical, mechanical, plumbing). The Department advised that other former steelworkers have visited workforce centers in surrounding counties and states, and some steelworkers have removed themselves from the workforce.

The Department advised that in FY 2014 it plans to utilize unspent grant funds (e.g., Rapid Response Program funding) appropriated in FY 2013 as well as a portion of the \$812,393 proposed FY 2014 budget for the Dislocated Worker Program, if necessary, to assist the former steelworkers.

The Department should be prepared to discuss:

- ***Findings included in the Sparrows Point Partnership report;***
- ***The timeframe for redeveloping the former steel mill property and any possible environmental concerns related to the cleanup;***
- ***How long the Steelworkers Re-Employment Unit will remain open and whether any additional grant funds are anticipated;***

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- *Cooperation with CCBC to assist unemployed steelworkers with attaining job skills;*
- *The number of former steel mill employees who have become re-employed; and*
- *The overall status of the County's manufacturing sector.*

OTHER ISSUES:

5. Enterprise Zones

Baltimore County currently has three Maryland State Enterprise Zones: North Point, Federal Center at Woodlawn, and Southwest. The Maryland Department of Business & Economic Development approves Enterprise Zones for a 10-year period based on criteria related to census data on unemployment, poverty level, household income, and other economic indicators. Companies located in an Enterprise Zone are eligible for real property tax credits over a 10-year period on any improvements made to property in the Zone. The tax credits are phased out over the 10-year period, and the state reimburses the County for a portion (up to 50%) of the revenue that would have been collected. Companies are also eligible for state corporate income tax credits for hiring new employees.

The North Point Enterprise Zone was designated in December 1995 and renewed in December 2005. The Department advised that the County will be applying for the renewal and possible expansion of this Zone in 2015 or sooner.

The Federal Center at Woodlawn Enterprise Zone was designated in June 2011. The Department advised that two redevelopment projects (the conversion of a former pharmaceuticals production/office facility into an office complex, and the renovation of the former FBI offices into Class A office space) have qualified for the property tax credit program. Companies including Northrop Grumman and Maricom Systems are occupying portions of the renovated space.

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The Southwest Enterprise Zone was designated in 1996 and renewed in December 2003. The Department advised that rough estimates of private investment in the Zone since its inception exceed \$180 million in real property improvements, \$80 million in investment in machinery and equipment, and at least 1,200 new jobs. On April 15, 2013, the Council approved a resolution supporting the Department's application to the state for the designation of a new Southwest Enterprise Zone. (The Department also submitted the application to the state on April 15.) The new Zone will no longer contain the UMBC Research Park nor the Wal-Mart property at Lansdowne Station because the properties no longer meet Zone criteria; however, several industrial properties are proposed for addition to the Zone. The County's application will compete with other applications from around the state for one of six approvals that is allowed per calendar year. The Department advised that the County should receive the state's decision by June 15, 2013; if the Zone is approved, the designation will become official by the end of June.

The Department should be prepared to discuss:

- ***Vacancy levels in each of the Zones and efforts the Department has undertaken to attract businesses to the Zones;***
- ***The number of other applications with which the Southwest Enterprise Zone is competing for a designation, if known; and***
- ***Whether there are other areas of the County that might qualify for and benefit from Enterprise Zone designations.***

6. Base Realignment and Closure (BRAC)

The Department advised that as of September 11, 2011, the relocation of all BRAC-related direct federal jobs identified for movement to Aberdeen Proving Ground (APG) and Fort Meade was complete. Approximately 21,000 federal jobs landed in Maryland, and to accommodate these employees, the Army spent more than \$1 billion on construction; added 2.8 million square feet of facilities and 18 buildings; demolished 140 buildings; improved 9 miles of roads; and upgraded electric, water, and information technology infrastructure.

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The Department advised that while the movement of federal personnel is complete, relocations and expansions by private contractors remain underway and will continue for the next several years as new federal contracts are awarded and companies reassess their need to be closer to their Maryland-based clients. Most contractor expansions and relocations have settled close to APG and Fort Meade, not in Baltimore County. Residential relocations from New Jersey have largely settled in Harford and Cecil Counties and Delaware to maintain close proximity to their former homes.

The Department advised that the County will continue to pursue opportunities to attract military contractors with more flexible location requirements.

The Department should be prepared to discuss the County's return on its investment and lessons learned from prior BRAC-related initiatives.

7. Red Line Transit Project

The proposed 14-mile east-west transit corridor known as the Red Line would serve communities between Woodlawn and the Johns Hopkins Bayview Medical Center and enhance the regional transportation network with connections to the Baltimore Metro Subway, Light Rail, and Maryland Area Regional Commuter (MARC) lines.

On January 7, 2013, the Council approved Resolution 106-12, which amended the Master Plan to incorporate the Bayview to Dundalk Red Line Extension Evaluation and express support for the extension from Bayview through the Dundalk community. (The Evaluation was prepared by the Mass Transit Administration (MTA) in January 2012.)

The Department advised that two major milestones related to the Red Line were achieved in early 2013. The Federal Environmental Impact Statement was approved and a "record of decision" was finalized with environmental regulatory agencies, and the Maryland General Assembly passed a bill providing new transportation funding sources, enabling the MTA to pay for the next phase of the Red Line Transit Project: final design and engineering. The

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Department advised that the MTA expects to issue the first construction contract in FY 2015, with the Red Line carrying its first customers in 2021. The economic impact of adding the Red Line Transit corridor is estimated at \$4 billion.

The Department should be prepared to discuss:

- ***Whether any costs associated with the Red Line Transit project may result for the County;***
- ***The likelihood of the project moving forward due to state and federal budgetary issues;***
- ***How the proposed Red Line is influencing or will influence mixed-use development plans and economic development plans for Woodlawn; and***
- ***Ridership projections.***

8. Towson Redevelopment

Numerous redevelopment projects (in various stages of completion) are intended to promote Towson as an entertainment and residential destination. The County is or has been involved in many of the Towson redevelopment projects, including the Quarter, Towson Square (Towson Circle III), Olympian Park, Towson City Center (the former Investment Building), Towson Commons, and the Jefferson Building. The County has contributed to these projects by providing loans, grants, Commercial Revitalization Tax Credits, or by acquiring the property (in the cases of Olympian Park and the Jefferson Building). The County is currently reviewing bids for developing the Towson fire station site.

Other new projects include the Towson Green LEED-certified residential community and the recently announced “101 YORK” retail/residential project planned for the Towson Triangle. The Department advised that in addition to LA Fitness assuming and renovating the former movie theater space in Towson Commons, an existing Towson Commons tenant, General Dynamics Information Technology (a.k.a. ViPS), has signed a letter of intent to renew its lease and expand into additional Towson Commons space. The Department expects additional leasing activity to follow.

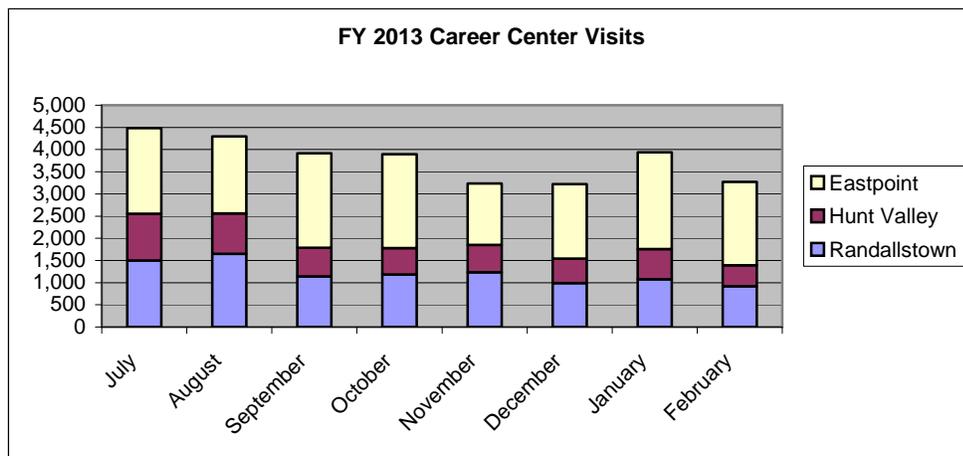
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The Department should be prepared to discuss:

- *The County's total financial investment in the redevelopment of Towson;*
- *The County's expected return on its investment (e.g., higher assessable base);*
- *Whether financial incentives are planned for any of the new projects, such as "101 YORK;"*
- *Any other properties in Towson in need of redevelopment; and*
- *Community outreach efforts by the County and developers regarding the redevelopment projects.*

9. Workforce Development

The Department advised that over the past 12 months, 9,213 County residents have exhausted their unemployment benefits, and 8,843 are currently drawing unemployment insurance. There are currently 13,391 known job seekers in Baltimore County, the highest of any jurisdiction in the state. The Department advised that the number of visitors to the County's three career centers (Hunt Valley, Eastpoint, and Randallstown) has increased, averaging 42,000-43,000 visitors per year. During the first 8 months of FY 2013, the three centers had received a total of 30,253 visits, with the majority of visits (15,021) to the Eastpoint Workforce Center.



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The County offers a mobile career center in addition to the three fixed-site career centers. In FY 2012, the mobile career center served 1,118 County residents, including 520 ex-offenders; the Department advised that a significant workforce issue is the increasing number of job-seeking customers who have criminal backgrounds, hindering their ability to find employment. (The Department advised that the mobile career center visits parole and probation offices, the Detention Center, and homeless shelters every month; the state also has a re-entry specialist at the Eastpoint center who has trained the center's staff on working with the re-entry population.)

The Department began a new federally-funded program in FY 2013, the Accelerating Connections for Employment program, intended to provide training and job placement support to low-skilled job seekers, including individuals with limited English proficiency and individuals with low reading, writing, and math skills; the program seeks to prepare these job-seekers for entry-level positions in high-demand sectors such as healthcare. The program involves eight other Workforce Investment Areas in Maryland, three cities in other states, and nine community colleges. The proposed FY 2014 budget includes approximately \$4.5 million for this program, the second installment of an \$11.8 million total grant award (through October 31, 2016). The Department advised that the workforce investment areas and community colleges are developing plans and curricula to begin integrated basic education and skills training classes in early FY 2014.

The Department should be prepared to discuss:

- ***Reasons why traffic to the Hunt Valley Center is the lowest of the three centers, as well as future plans for this center;***
- ***Anticipated career center traffic for FY 2014;***
- ***Programs available to assist the long-term unemployed;***
- ***The unemployment rate for ex-offenders compared to the County's overall unemployment rate; and***
- ***Whether any grant funding is at risk due to sequestration.***

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| APPROPRIATION DETAIL | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|--------------|
| | FY 2012 ACTUAL | FY 2013 APPROP | FY 2014 REQUEST | NET CHANGE | |
| | | | | AMOUNT | % |
| <u>General Fund</u> | | | | | |
| 5201 Economic Development | \$ 1,418,549 | \$ 1,345,282 | \$ 1,249,260 | \$ (96,022) | -7.1% |
| <u>Special Fund</u> | | | | | |
| 0521421 Economic Development Revolving Financing Fund | 14,259,000 | 2,166,000 | 2,150,000 | (16,000) | -0.7% |
| 0521440 Tourism Program | 96,426 | 128,500 | 177,975 | 49,475 | 38.5% |
| 0521441 War of 1812 Grant | 20,274 | - | - | - | 100% |
| 0871421 Adult Program | 680,962 | 485,789 | 550,291 | 64,502 | 13.3% |
| 0871422 Youth Program | 1,271,753 | 1,593,187 | 1,565,256 | (27,931) | -1.8% |
| 0871423 Dislocated Worker Program | 9,695 | 648,287 | 812,393 | 164,106 | 25.3% |
| 0871424 Central Office | 358,056 | 711,633 | 552,171 | (159,462) | -22.4% |
| 0871425 Career Centers | 1,382,014 | 1,581,220 | 1,595,010 | 13,790 | 0.9% |
| 0871426 MD Business Works Grant | 6,222 | - | - | - | NA |
| 0871427 Business Services | 285,080 | 341,356 | 271,358 | (69,998) | -20.5% |
| 0871428 Maturity Works | 267,665 | 386,106 | - | (386,106) | -100.0% |
| 0871429 Rapid Response Grant | - | 1,754,947 | - | (1,754,947) | -100.0% |
| 0871430 Accelerating Connections to Employment | - | 2,567,210 | 4,466,441 | 1,899,231 | 74.0% |
| 0871475 MD Energy Sector Partnership | 230,427 | 153,743 | - | (153,743) | -100.0% |
| 0970 WIA-ARRA Admin. | 90,989 | - | - | - | NA |
| 0971 WIA-ARRA Adult Prog. | 34,524 | - | - | - | NA |
| 0972 WIA-ARRA Discloc. Wkr. | 315,693 | - | - | - | NA |
| 0973 WIA-ARRA Youth Prog. | 232,804 | - | - | - | NA |
| 0974 WIA-ARRA Career Centers | 229,978 | - | - | - | NA |
| Special Fund Total | <u>\$19,771,562</u> | <u>\$12,517,978</u> | <u>\$ 12,140,895</u> | <u>\$ (377,083)</u> | <u>-3.0%</u> |
| Total All Funds | <u>\$21,190,111</u> | <u>\$13,863,260</u> | <u>\$ 13,390,155</u> | <u>\$ (473,105)</u> | <u>-3.4%</u> |

(a) Reflects audited expenditures \$1.3 million greater than the amount reflected in the Executive's budget documents.

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| |
|------------------|
| PERSONNEL DETAIL |
|------------------|

| | FY 2012 ACTUAL | | FY 2013 APPROP | | FY 2014 REQUEST | | NET CHANGE | |
|--|-------------------|------|-------------------|------|--------------------|------|---------------|------|
| | FULL | PART | FULL | PART | FULL | PART | FULL | PART |
| <u>General Fund</u> | | | | | | | | |
| 5201 Economic Development | 1 | 15 | 1 | 10 | 1 | 10 | 0 | 0 |
| <u>Special Fund</u> | | | | | | | | |
| 0521421 Economic Development Revolving Financing Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0521440 Tourism Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0521441 War of 1812 Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0871421 Adult Program | 1 | 0 | 1 | 1 | 0 | 0 | (1) | (1) |
| 0871422 Youth Program | 2 | 3 | 2 | 1 | 2 | 1 | 0 | 0 |
| 0871423 Dislocated Worker Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0871424 Central Office | 2 | 6 | 3 | 4 | 3 | 4 | 0 | 0 |
| 0871425 Career Centers | 5 | 23 | 1 | 24 | 3 | 24 | 2 | 0 |
| 0871426 MD Business Works Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0871427 Business Services | 1 | 4 | 1 | 4 | 0 | 4 | (1) | 0 |
| 0871428 Maturity Works | 0 | 1 | 0 | 1 | 0 | 0 | 0 | (1) |
| 0871429 Rapid Response Grant | 0 | 0 | 0 | 8 | 0 | 0 | 0 | (8) |
| 0871430 Accelerating Connections to Employment | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 0 |
| 0871475 MD Energy Sector Partnership | 0 | 1 | 0 | 1 | 0 | 0 | 0 | (1) |
| Special Fund Total | 11 | 38 | 8 | 47 | 8 | 36 | 0 | (11) |
| Total All Funds | 12 | 53 | 9 | 57 | 9 | 46 | 0 | (11) |