

Legislative Budget Analysis  
Proposed FY 2025 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**HEARING DATE: May 8, 2024**



**Department of Economic and Workforce Development**

*Director: Jonathan Sachs*

*Budget Office Analyst: John O'Neill*

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Questions to Department Sent	Saturday, April 20
Responses Received	Friday, April 26
Analysis considers all agency responses.	

BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS  
**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
AND WORKFORCE DEVELOPMENT GRANTS (087)**

<b>BUDGET SUMMARY</b>
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\$ in Thousands

	GENERAL	SPECIAL*	TOTAL	% Change Prior Year
<b>PROPOSED CHANGE</b>				
FY 2024 - 2025 Change	\$ 56.4	\$ 73,022.2	\$ 73,078.6	369.1%
<b>BUDGET TRENDS</b>				
FY 2023 Actual	\$ 1,620.1	\$ 11,187.2 <sup>(1)</sup>	\$ 12,807.3	
FY 2024 Approp.	2,392.3	17,404.6 <sup>(2)</sup>	19,796.8	54.6%
<b>FY 2025 Request</b>	<b>2,448.7</b>	<b>90,426.7 <sup>(3)</sup></b>	<b>92,875.4</b>	<b>369.1%</b>

- <sup>(1)</sup> Reflects audited expenditures \$533 less than the amount reflected in the Executive's budget documents.
- <sup>(2)</sup> Adjusted for one supplemental appropriation totaling \$232 thousand approved by Council.
- <sup>(3)</sup> Includes a \$9.1 million appropriation to the American Rescue Plan ARPA Workforce Gifts and Grants Fund Program, which the Office of Budget and Finance has agreed was formulated in error, as such funds were previously appropriated via Bills 83-21 and 70-22. The Office advised that upon appropriation of the additional spending authority, it would restrict the Department's use of funds within this program accordingly.

\* Includes Economic Development Revolving Financing Fund <sup>(4)</sup>:

	Estimated Unappropriated Balance at July 1	Other Revenues <sup>(5)</sup>	Actual/Est. Expenditures and Encumbrances	Restricted Funds <sup>(6)</sup>	Actual/Est. Unappropriated Balance at June 30
FY 2024	\$ 24,003.1	\$ 690.0	\$ (7,585.7)	\$ (7,768.7)	\$ 9,338.7
FY 2025	\$ 9,338.7	\$ 1,690.0	\$ (1,690.0)	(4,562.0)	\$ 4,776.7

- <sup>(4)</sup> Source: Exhibit G, Executive's Budget Message; Capital Budget Supporting Detail.
- <sup>(5)</sup> Includes loan repayments, interest, fees, and other program income.
- <sup>(6)</sup> Includes monies for the Housing Affordability Account and the Housing Modification Account.

<b>PERSONNEL</b>
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	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
<b>PROPOSED CHANGE</b>				
FY 2024 - 2025 Change	0	(2)	(2)	24
<b>BUDGET TRENDS</b>				
FY 2023 Actual	1	17	3	43
FY 2024 Approp.	1	22	2	44
<b>FY 2025 Request</b>	<b>1</b>	<b>20</b>	<b>0</b>	<b>68</b>
<b>VACANCY DATA</b>				
Positions Vacant as of March 31, 2024*	2	6		

\* Provided by the Office of Budget and Finance. Vacancy data excludes Special Fund positions, which the Office advised it does not track.

For further information contact: Office of the County Auditor

Phone: (410) 887-3193

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

**BUDGET SUMMARY:**

The proposed FY 2025 budgets for the Department of Economic and Workforce Development (\$63.5 million) and Workforce Development grants (\$29.4 million) total \$92.9 million, an increase of \$73.1 million, or 369.1%, over the FY 2024 budgets. The General Fund budgets increase by \$57 thousand, or 2.4%, primarily due to the Department’s Economic Development Program (\$44 thousand, or 2.2%); the Special Fund budgets increase by \$73.0 million, or 419.6%, primarily due to new Port Infrastructure Development Program grants (\$57 million). See details beginning on page 5.

	General Fund	Special Fund	Total
	(\$ in thousands)		
<b>2025 Request</b>	\$ 2,449	\$ 90,427 <sup>(1)</sup>	\$ 92,875
2024 Appropriation	<u>2,392</u>	<u>17,405 <sup>(2)</sup></u>	<u>19,797</u>
\$ Increase	\$ 57	\$ 73,022	\$ 73,079
% Increase	2.4%	419.6%	369.1%

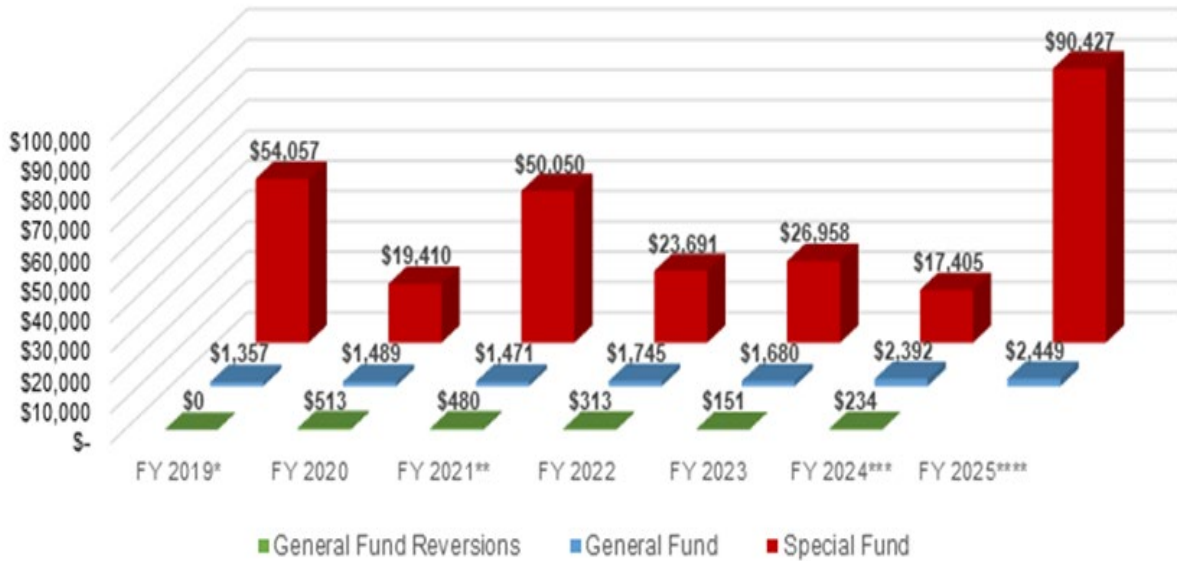
<sup>(1)</sup> Includes a \$9.1 million appropriation to the American Rescue Plan ARPA Workforce Gifts and Grants Fund Program, which the Office of Budget and Finance has agreed was formulated in error, as such funds were previously appropriated via Bills 83-21 and 70-22. The Office advised that upon appropriation of the additional spending authority, it would restrict the Department's use of funds within this program accordingly.

<sup>(2)</sup> Adjusted for one supplemental appropriation totaling \$232 thousand not reflected in the Executive's budget documents.

**See Exhibit 1 for a history of the Department’s budget and Exhibit 2 for the distribution of expenses across the Department’s programs/expenditure types.**

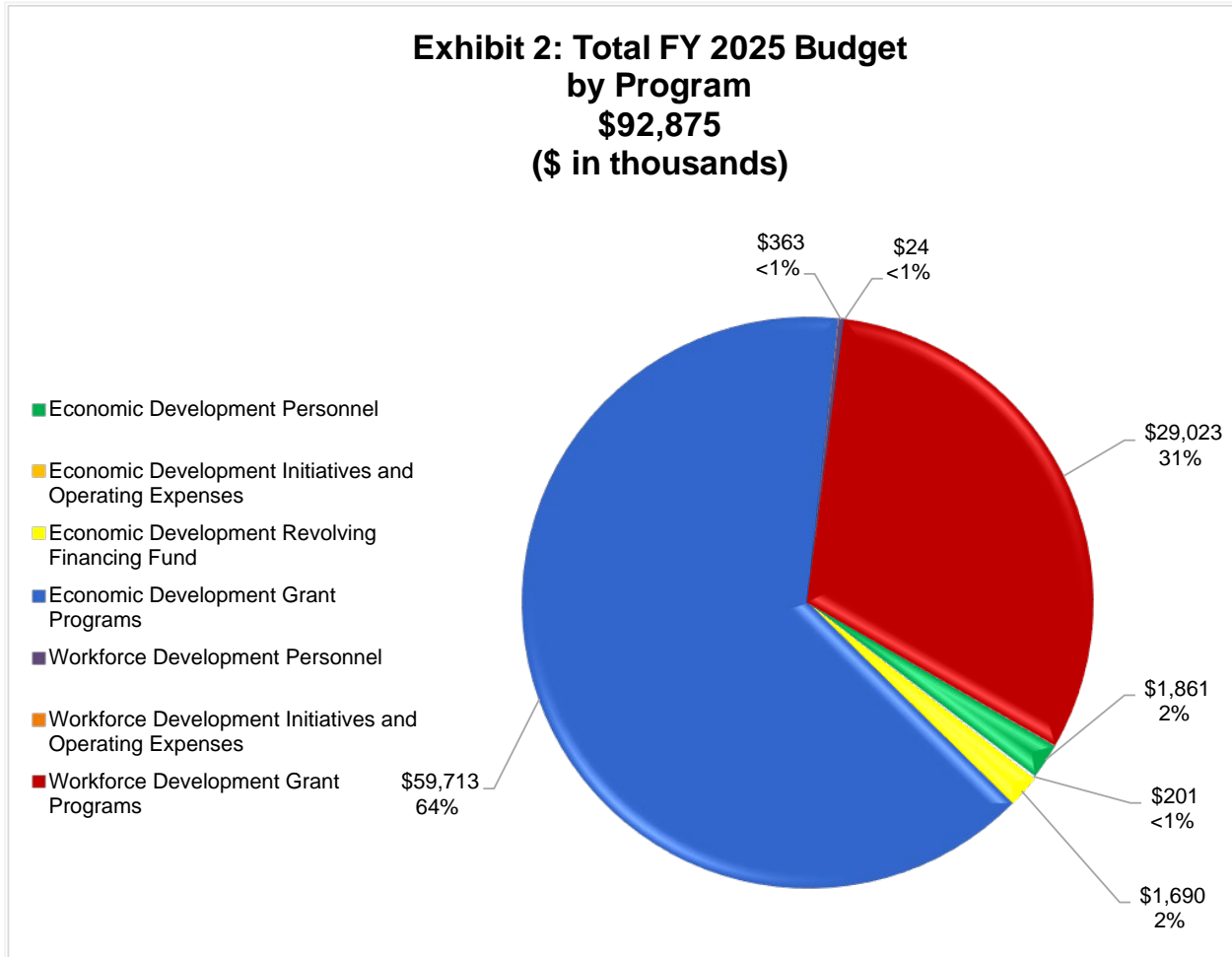
**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
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**Exhibit 1: Total Budget History  
(\$ in thousands)**



\* FY 2019 Special Fund - EDRFF contributions for loans to local businesses, largely for the Towson Row development project.  
 \*\* FY 2021 Special Fund - Baltimore County COVID-19 Emergency Response Funds.  
 \*\*\* FY 2024 Reversion - Estimate from the Office of Budget and Finance.  
 \*\*\*\* FY 2025 Special Fund - Port Infrastructure Development Program (PIDP) and Key Bridge Disaster Recovery Dislocated Worker grants and \$9.1 million in ARPA Workforce grants.

**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
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**BUDGET FLEXIBILITY:**

The Department’s \$2.4 million General Fund budget consists mainly of personnel costs (90.8%) and another portion (7.3%) for contracts. Of the 21 authorized General Fund positions in the Department’s proposed FY 2025 budget (17 in the Economic Development Program and 4 in the Workforce Development Program), as of March 31, 2024, there were 7 vacant positions (excluding the newly appointed Director position) with salaries totaling \$590 thousand, paired with budgeted turnover savings of only \$83 thousand for all authorized positions, which could potentially provide the Department with some budget flexibility during FY 2025. Notably, in FY 2024, \$179 thousand was budgeted for salaries for 2 General Fund positions, which have been vacant for more than 1 year; these salaries exceed the Departmental budgeted turnover:

- 1 Chief of Operations (Senior Manager, Operations) – (3/9/2023) (\$102,000)

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- 1 Specialist Manager (Manager, Small Business Resource Center) – (4/21/2023)  
(\$76,900)

Proposed General Fund expenditures total \$53 thousand for the following new contracts:

- \$35 thousand for a new Customer Relationship Management (CRM) contract; and
- \$18 thousand for a new software contract, to be used in concert with the Costar Realty contract, and provide additional features pertinent to economic development demographic and commercial real estate information.

The Department also oversees the Organization Contributions (5901) and the General Grant (5902) programs. The proposed FY 2025 program budgets total \$2.7 million and \$4.0 million, respectively, to provide grants to support cultural arts and various community organizations that serve County residents. See the listing of grant awards in issue #4, Exhibit 5 and Exhibit 6.

Additionally, the proposed FY 2025 budget includes \$1.7 million of new EDRFF spending authority, an increase of \$1.0 million in PAYGO funding, or 144.9%, over the FY 2024 budget, which the Department is intending to use to fund the County's Job Accelerator program. The Office of Budget and Finance estimates that the EDRFF's unassigned balance will total \$9.3 million as of June 30, 2024 and \$4.8 million as of June 30, 2025. The Department advised that the EDRFF has total commitments outstanding for 4 conditional loans totaling \$1.7 million, and it anticipates that 5 new conditional loans/loans will be provided in FY 2025 totaling an estimated \$1.0 million. See additional information on page 10.

**OPERATING BUDGET HIGHLIGHTS:**

**General Fund**

Of the Department's proposed General Fund budget, personnel expenses total \$2.2 million (90.8%) and non-personnel operating expenses total \$225 thousand (9.2%). Of the \$57 thousand (2.4%) General Fund increase, \$41 thousand is attributable to personnel expense savings, primarily related to the transfer of three Agriculture Office positions to the Department of Recreation and Parks (see issue #1), offset by an increase of \$98 thousand for non-personnel operating expenses, primarily related to various contracts, including a new customer relationship

**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
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management contract and an additional software contract for real estate and economic development information.

*The Department should be prepared to discuss its plans for the use of consultants.*

**1. Agriculture Office**

The FY 2024 budget included \$247 thousand for four positions (a Chief of Operations and a Farm Park Manager and 2 Farm Livestock Specialists transferred in from the Department of Recreation and Parks) to establish a dedicated Office of Agriculture (OAG) within the Department to support farming activities at the County's Agriculture Center. However, the Department advised that FY 2024 staff comprised two positions: a Chief of Operations and an Agriculture Business Development Specialist Manager.

The proposed FY 2025 budget reflects the following position changes:

- **\$104 thousand – 2 New Positions**
  - \$55 thousand – Specialist Officer II (Agriculture Fellow), which the Department advised will address the pre-existing demand for the Office to serve numerous counties, State and federal agencies, and local agribusinesses.
  - \$49 thousand – Specialist Officer I (Farm and Livestock Specialist)
- **(\$150 thousand) – 3 Positions Transferred Out to the Department of Recreation and Parks**, which the Department advised would continue to fulfill their property management functions at the Agriculture Center.
  - (\$60 thousand) – 1 Naturalist II position (Agriculture Center Manager), which was vacant as of March 31, 2024
  - (\$90 thousand) – 2 Specialist Officer I positions (Livestock Managers)

The Department advised that in FY 2025, it plans to expand services, promote agricultural workforce development, and enhance school-based agriculture education.

*The Department should be prepared to discuss the change in staffing, including the transfer of three positions to the Department of Recreation and Parks, and its plans for expanded services in FY 2025.*

## **DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052) AND WORKFORCE DEVELOPMENT GRANTS (087)**

### **Special Fund**

2. The Department's proposed FY 2025 Special Fund budget is increasing by \$73.0 million, or 419.6%, primarily due to the following: 1) three new port infrastructure development program (PIDP) grants (\$57.4 million); 2) a Key Bridge Disaster Recovery Dislocated Worker Grant (\$4.9 million); 3) American Rescue Plan ARPA Workforce grants (\$9.1 million); and 4) an increase in Economic Development Financing (\$1.7 million), as follows. (Also see Appendix A for details.)

### **Port Infrastructure Development Programs (PIDP)**

The proposed FY 2025 budget includes the following three new PIDP grants:

- **\$48.6 million – Private PIDP** - for the Baltimore County Offshore Wind Manufacturing Hub at Sparrows Point Steel.
- **\$8.3 million – Federal PIDP** for the Sparrows Point Bulk Expansion, Rail Modernization, and Berth Rehabilitation project, which consists of rehabilitating, modernizing, and building new pier, terminal, rail, and utilities infrastructure. The Department advised that these assets will be maintained by Tradepoint Atlantic.
- **\$500 thousand – Tradepoint Atlantic (TPA) Grant PIDP** to pay for the County to administer and manage the PIDP grant for US Wind.

***The Department should be prepared to discuss the planned use of the new grant funds, including the \$48.6 million for offshore wind manufacturing and collaboration with TPA.***

### **Key Bridge Collapse Impacts & Support**

#### **\$4.9 million – Key Bridge Disaster Recovery Dislocated Worker Grant**

The Department advised that starting in June 2024, it will reallocate career consultants' staff time to serve the needs of the employees affected by the Key Bridge Disaster. The Department further advised that grant funds have been allocated for upskilling training and supportive services to help the population affected, and for staff training and travel to ensure it is effectively serving the people in need.



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The Department advised that it has worked alongside Tradepoint Atlantic (TPA) to modify a previously awarded grant to expedite the expansion of TPA's bulk cargo capacity; the modification will allow TPA to accept bulk and break-bulk cargo at its facility. The Department further advised that TPA also began receiving roll-on roll-off cargo diverted from the Port of Baltimore within days of the Key Bridge collapse. The Department also advised that TPA has provided roughly 10 acres of its property to serve as a staging area for ongoing channel and debris clearing efforts associated with the Key Bridge collapse response and recovery, and this staging area may potentially be used in future Key Bridge reconstruction efforts as well.

***The Department should be prepared to discuss its efforts and challenges in assisting displaced workers and coordination between the County and its State and federal partners.***

**Continuation of Workforce Initiatives funded by ARPA Workforce Grants**

In FY 2025, the Department will be responsible for overseeing **\$9.1 million in previously appropriated ARPA Workforce grants** from the State (\$4.8 million – ARPA I and \$4.3 million – ARPA II, approved by the Council via Bill 83-21 and Bill 70-22, respectively). (The proposed FY 2025 Gifts & Grants Fund Budget erroneously includes a \$9.1 million appropriation for the Department's American Rescue Plan ARPA Workforce Program which is reflective of the already-appropriated amount; the Office of Budget and Finance advised that this situation resulted from a budget formulation oversight.)

The Department advised that in FY 2024, the ARPA Workforce grant had been refocused to support four distinct workforce development programs: public health pathways, teacher diversity, workforce expansion, and Youth Corps, and \$3.7 million was programmed primarily as follows:

- **\$1.0 million – BCPS Foundation<sup>\*(1)</sup>**
- **\$1.0 million – CCBC College Promise (Round 1)**
- **\$506 thousand – CCBC Public Health Pathways**
- **\$214 thousand – Maryland Multi-Housing Association (MMHA)**
- **\$200 thousand – Npower**
- **\$135 thousand – St. Joseph Medical Center**

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The Department anticipates that in FY 2025, the remaining \$5.4 million will be programmed as follows:

- **\$4.0 million – CCBC College Promise (Round 2)**
- **\$593 thousand – Summer Youth Employment Program (SYEP)**
- **\$576 thousand – Rent expenses for career centers**
- **\$95 thousand – Dundalk Renaissance Corporation**
- **\$95 thousand – Community Law in Action, Inc.\*<sup>(2)</sup>**
- **\$50 thousand – Wide Angle Youth Media, Inc.\*<sup>(3)</sup>**

*\* Reflects a Minority and Women’s Business Enterprise (M/WBE) Recipient*

<sup>(1)</sup> To provide “Grow Our Own” Teacher Diversity Scholarships for recruiting, training, and retaining black, indigenous, people of color (BIPOC) teachers and women in STEM fields to teach in BCPS.

<sup>(2)</sup> To develop young people to be leaders by connecting them to opportunities to amplify their voices, cultivate their skills, and actively participate in the process of positive community change.

<sup>(3)</sup> To provide media arts education (photography, graphic design, filmmaking) and workforce training opportunities for youth ages 10-24.

**American Rescue Plan – Emergency Measure Grants**

The Department advised that in FY 2024, ARPA Emergency Measure grant funds were planned to provide grants to arts, cultural, tourism, and other related nonprofits historically funded through the Commission on Arts and Sciences or Tourism programs as follows:

- **\$481 thousand – Tourism Arts and Culture Reboot**, with a total project budget of \$2.0 million;
- **\$150 thousand – Agricultural Community Support Grant** providing \$5 thousand each to 25 grantees plus \$25 thousand for administrative costs, with a total project budget of \$500 thousand; and
- **\$18 thousand – Special Events support** (e.g., BMW Championship of the PGA Tour, Maryland Cycling Classic, Steeplechases, Guinness Festivals, and Waterfront Festivals), with a total project budget of \$250 thousand.

***The Department should be prepared to discuss:***

- ***How the County plans to fund the CCBC College Promise in future years;***

**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
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- *The Department's strategy for ensuring that ARPA funds are leveraged prior to the grant deadlines; and*
- *Its efforts to increase the number of minority and women-owned businesses receiving ARPA funds.*

**Economic Development Revolving Financing Fund (EDRFF) Programs**

The proposed FY 2025 budget includes \$1.7 million of new EDRFF spending authority, an increase of \$1.0 million in PAYGO funding, or 144.9%, over the FY 2024 budget, which the Department is intending to use to fund the County's Job Accelerator program. The Department advised that the purpose of the Job Accelerator program is to enhance employer growth and engagement, increase investment in key workforce training programs, and create new jobs for the short- and long-term future.

The Office of Budget and Finance estimates that the EDRFF's unassigned balance will total \$9.3 million as of June 30, 2024 and \$4.8 million as of June 30, 2025. The Department advised that the EDRFF has total commitments outstanding for 4 conditional loans totaling \$1.7 million, and it anticipates that 5 new conditional loans/loans will be provided in FY 2025 totaling an estimated \$1.0 million. The Department also advised that EDRFF has not incurred any defaults in FY 2024.

**Building Improvement Loan program (BILP)**

The Department advised that BILP was transferred from the Department of Planning to the Department of Economic and Workforce Development in FY 2024. The Department further advised that it has received several applications in FY 2024 and anticipates the approval of 4 loans totaling \$240 thousand; the Department anticipates that 10 applications will be received in FY 2025 with loans totaling \$600 thousand.

**BOOST Loan Program**

The Department advised that the County's BOOST loan program activity level remains strong in FY 2024; nine loans have been approved with anticipated funding of \$2.2 million. The Department anticipates the approval of 10 loans in FY 2025 with estimated funding of \$2.5 million.

**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
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*The Department should be prepared to discuss:*

- *The County's economic development priorities, including efforts to attract businesses, and how its financing programs will support those priorities in FY 2025; and*
- *Its plans for encouraging investment in the County's commercial corridors.*

**ADDITIONAL TOPICS FOR DISCUSSION:**

**3. Tourism Program**

The Department's proposed FY 2025 Tourism Program budget totals \$2.0 million (2.2% of the Special Fund budget), an increase of approximately \$188 thousand, or 10.3%, over the FY 2024 budget, primarily for grants (\$118 thousand) and personnel costs (\$65 thousand).

**Grant Funding**

The proposed FY 2025 Tourism Grant budget totals \$546 thousand (27.1% of the Tourism Program budget), a decrease of \$135 thousand, or 19.8%, from FY 2024. The funds will provide grants to 20 organizations, as shown in Exhibit 4:

**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
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**Exhibit 4**

<b><u>Organization</u></b>	<b><u>FY 2024 Tourism Grant</u></b>	<b><u>FY 2025 Tourism Grant</u></b>	<b><u>Increase/ (Decrease)</u></b>
Gordon Center for Performing Arts	\$ 100,000	\$ 100,000	\$ -
Patapsco Heritage Greenway, Inc.	70,000	70,000	-
Irvine Nature Center, Inc.	65,000	70,000	5,000
A&E District Mgmt	-	50,000	50,000
African-American Cultural Festival	20,000	30,000	10,000
Glenn L. Martin Maryland Aviation Museum**	15,000	30,000	15,000
UMBC CAVDC	20,000	25,500	5,500
Micro Capital Grants	25,000	25,000	-
Fire Museum of Maryland	20,000	25,000	5,000
Towson University Asian Art & Culture Center	17,000	20,000	3,000
Baltimore Chamber Orchestra	-	20,000	20,000
Contemporary Arts, Inc.	14,000	18,000	4,000
Historical Society of Baltimore County	16,000	17,000	1,000
Towson University Community Art	6,500	10,000	3,500
UMBC Albert O. Kuhn Library	9,500	9,750	250
Towson Arts Collective	7,500	7,000	(500)
Open Spaces	6,300	6,900	600
City Ranch	-	5,000	5,000
Gouchers Art Gallery	-	5,000	5,000
Property Insurance: Ballestone & Banneker	2,000	2,000	-
WTMD* ***	225,000	-	(225,000)
Baltimore Classical Guitar Society***	27,000	-	(27,000)
Natural History Society of MD	15,000	-	(15,000)
<b>Total</b>	<b>\$ 680,800</b>	<b>\$ 546,150</b>	<b>\$ (134,650)</b>

\* FY2024 included \$150 thousand one-time lease support.

\*\* Additional \$150 thousand in funding (General Fund PAYGO Contributions) included in the Community Improvements capital project.

\*\*\* OBF advised that these organizations did not apply for a FY2025 grant.

**Rebranding and Marketing Initiatives**

During FY 2023, the Council approved an \$800,000 appropriation of ARPA funds for a contract to provide creative rebranding, including website development and other deliverables, for the “Enjoy Baltimore County” tourism initiative. The Department advised that the tourism rebrand launched in March of 2024 with a new website, logo, and kick off campaign intended to drive overnight stays in Baltimore County; the marketing mix for the campaign includes paid social media, paid search engine, digital programs, and streaming and audio mixes. The Department further advised that advertising will continue in FY 2025 to drive hotel stays and will include the promotion of major events like the 2025 BMW

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Championship. The Department's proposed FY 2025 budget includes \$320 thousand for advertising, which is level-funded.

***The Department should be prepared to discuss:***

- ***The impact of the campaign on hotel stays since a percentage of transient occupancy tax funds the Tourism Program; and***
- ***The major events to be promoted and the extent of the County's involvement.***

**4. Organization Contributions**

The proposed FY 2025 budget for the Organizations Contributions totals \$7.0 million, a decrease of \$61 thousand, or 0.9%, as follows:

- **\$2.7 million – Operating Grants to Arts and Cultural Organizations (Program 5901)**, a decrease of \$138 thousand, or 4.8% (see Exhibit 5):
  - \$2.7 million in grants to 36 organizations
  - \$35 thousand for project grants (each less than \$7,500)
- **\$301 thousand – State Summer Program and Community Arts Development Program**, a decrease of \$24 thousand, or 7.3% (see Exhibit 5)
- **\$4.0 million – General Grant Program (Program 5902)**, including seven economic development organizations, an increase of \$100 thousand, or 2.6% (see Exhibit 6)

Additionally, the proposed FY 2025 capital budget (PAYGO Contributions in the Community Improvements project) includes:

- \$150 thousand – Maryland Zoo – towards construction of the new Red Panda Habitat; and
- \$95 thousand – Hippodrome Theatre – for a signage and lighting project.

**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
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**Exhibit 5**

<b>PART I: GENERAL FUND GRANT AWARDS GRANTS: LINE GRANTS (AWARDS&gt;\$5,000)</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Proposed Budget</b>	<b>FY24 - FY25 Increase/ (Decrease)</b>
<b>BALTIMORE COUNTY-BASED <sup>(1)</sup></b>			
Camp Puh'tok	\$ 60,000	\$ 60,000	\$ -
Maryland Public Broadcasting/MPT Foundation	50,000	50,000	-
Strand Theater	0	2,000	2,000
<b>SUBTOTAL</b>	<b>110,000</b>	<b>112,000</b>	<b>2,000</b>
Number of Grants	2	3	
<b>BALTIMORE CITY, HOWARD OR HARFARD COUNTY-BASED</b>			
American Visionary Arts Museum	100,000	100,000	-
Bach Concert Series - Bach in Baltimore	7,000	10,000	3,000
Baltimore Children's Choir	-	5,000	5,000
Baltimore & Ohio Railroad Museum	40,000	45,000	5,000
Baltimore Children's Museum dba Port Discovery	50,000	35,000	(15,000)
Baltimore Choral Arts Society	15,000	-	(15,000)
Baltimore Clayworks	15,000	18,000	3,000
Baltimore Concert Opera	10,000	10,000	-
Baltimore Museum of Art	325,000	290,000	(35,000)
Baltimore Museum of Industry	27,500	20,000	(7,500)
Baltimore Symphony Orchestra	450,000	425,000	(25,000)
Baltimore Theatre Project	4,000	4,500	500
Center Stage Associates	175,000	125,000	(50,000)
Chesapeake Arts Center	-	10,000	10,000
Chesapeake Shakespeare Company	15,000	18,000	3,000
Creative Alliance at the Patterson	35,000	35,000	-
Deer Creek Chorale	-	7,000	7,000
Everyman Theatre	75,000	100,000	25,000
Greater Baltimore Cult Alliance	-	5,000	5,000
Handel Choir of Baltimore	9,000	10,000	1,000
Hippodrome Foundation, Inc.	65,000	70,000	5,000
Icarus Quartet	-	8,000	8,000
Jewish Museum of Maryland	20,000	20,000	-
Ladew Topiary Gardens	25,000	20,000	(5,000)
Make Studio Art	20,000	25,000	5,000
Maryland Academy of Sciences dba MD Science Center	120,000	120,000	-
Maryland Center for History & Culture	-	40,000	40,000
Maryland Historical Society	35,000	-	(35,000)
Maryland Humanities Council dba Maryland Humanities	22,500	20,000	(2,500)
Maryland State Boychoir	20,000	20,000	-
Maryland Zoological Society dba Maryland Zoo	425,000	425,000	-
National Aquarium	200,000	180,000	(20,000)
Peale Center for Baltimore History & Architecture	15,000	15,000	-
Pride of Baltimore	25,000	15,000	(10,000)
Producers Club of Maryland	-	5,000	5,000
Shriver Hall Concert Series	20,000	15,000	(5,000)
Walters Art Gallery dba Walters Art Museum	325,000	290,000	(35,000)
Young Audiences of Maryland - Arts for Learning	40,000	30,000	(10,000)
<b>SUBTOTAL</b>	<b>2,730,000</b>	<b>2,590,500</b>	<b>(139,500)</b>
Number of Line Grants	33	39	
<b>PART II: PROJECT GRANTS (awards =&lt; \$7,500)</b>			
Total Grants (All grantees perform activities in Baltimore Co.)	34,500	34,500	-
<b>SPLASH SUMMER ARTS PROGRAM AND PROJECT GRANTS ELIGIBLE TO USE STATE GRANT FUNDS (awards =&lt; \$7,500)</b>			
Total Grants	325,000	301,275	(23,725)
<b>GRAND TOTAL</b>	<b>\$ 3,199,500</b>	<b>\$ 3,038,275</b>	<b>\$ (161,225)</b>

<sup>(1)</sup> Grant funding included in the Tourism Program (Department of Economic and Workforce Development Budget) for additional grants.

Source: Office of Budget and Finance

**DEPARTMENT OF ECONOMIC AND WORKFORCE DEVELOPMENT (052)  
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**Exhibit 6**

	FY 2024 Adopted Budget	FY 2025 Proposed Budget	FY24 - FY25 Increase/ (Decrease)
<b>Agency and Grant Description</b>			
<b>Fire Department</b>			
Grant to Shock Trauma	100,000	200,000	100,000
<b>Executive Office:</b>			
Regional Partnerships	200,000	125,000	(75,000)
Contingency Grant Funds	100,000	100,000	-
<b>SUBTOTAL</b>	<b>300,000</b>	<b>225,000</b>	<b>(75,000)</b>
<b>Department of Planning</b>			
Commercial Revitalization Grants	200,000	200,000	-
<b>Department of Housing &amp; Community Development</b>			
Community Revital. Public Service Grants - Food Insecurity Grants	535,000	550,000	15,000
Community Revital. Public Service Grants - All Others	385,000	385,000	-
Housing Grants	300,000	300,000	-
Homeless Program Grants	900,000	900,000	-
Reisterstown Improvement Association Operating Grant	50,000	50,000	-
Community Action Agency Grants	150,000	150,000	-
Fair Housing Grants	100,000	100,000	-
<b>SUBTOTAL</b>	<b>2,620,000</b>	<b>2,635,000</b>	<b>15,000</b>
<b>Police Department</b>			
Community Crime Prevention Grants (COPS)	60,000	60,000	-
<b>Department of Health &amp; Human Services</b>			
Domestic Violence Grants (Marriage License Grants)	295,000	295,000	-
Legal Aid Bureau	80,000	80,000	-
<b>SUBTOTAL</b>	<b>375,000</b>	<b>375,000</b>	<b>-</b>
<b>Department of Recreation and Parks</b>			
Baltimore Area Special Hockey	22,000	22,000	-
<b>Dept. of Economic and Workforce Development</b>			
Baltimore County Chamber of Commerce	40,000	25,000	(15,000)
Greater Baltimore Committee	90,000	50,000	(40,000)
Regional Manufacturing Institute	10,000	10,000	-
Baltimore Collegetown Network	10,000	10,000	-
CASA - Youth Engagement Specialist	-	115,460	115,460
UMBC Tech Center (Incubator)	110,000	110,000	-
Towson University Global Incubator	125,000	125,000	-
<b>SUBTOTAL</b>	<b>385,000</b>	<b>445,460</b>	<b>60,460</b>
<b>GRAND TOTAL</b>	<b>\$ 3,862,000</b>	<b>\$ 3,962,460</b>	<b>\$ 100,460</b>

Source: Office of Budget and Finance



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

*The Department should be prepared to discuss:*

- *How it evaluates and allocates County funds between County-based and City-based organizations, including its consideration of an applicant's previous grant reporting requirement (annual audit and affidavit) compliance, financial position, number of County resident served, etc.; and*
- *Participation, outcomes, and expenditures for the workforce development programs, including those that are in partnership with other County agencies.*

**5. Blueprint Workforce Career Counseling Grant**

The proposed FY 2025 Workforce Development budget includes \$6.7 million for the State Blueprint Workforce Career Counseling Program. As part of the State's Blueprint for Maryland's Future initiative, the funding received will be geared towards enhancing career readiness and training programs for Baltimore County Public Schools (BCPS) students. The Department advised that due to capacity, a majority of the staffing/hiring responsibilities was shifted from the Department to BCPS. The Department further advised that the following staff positions have been hired:

- BCPS - 26 Career Navigators, a program manager, and a manager;
- CCBC - 3 staff members; and
- Department of Economic and Workforce Development - a Blueprint Program Manager.

The Department noted that to support the initiative, candidates are currently being sought to fill the following positions:

- Department of Economic and Workforce Development - 6 Career/Business Coordinators, a Data Analyst, a Fiscal Administrator, and an Administrator/Coordinator; and
- CCBC - a program coordinator.

The Department also advised that a programmatic salary restructuring may be needed in order to compete with other counties and local school systems, and that the projected staffing need for FY 2025 or FY 2026 as the program advances is to separate the combined administrative and coordinator roles into two full-time positions.

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

*The Department should be prepared to discuss the shifting of staffing responsibilities to BCPS, its impact on the Department's role in supporting the program, and the proposed salary restructure.*

**6. Jobs Programs**

- **\$3.0 million – Career Centers Grant Program** - an increase of \$236 thousand, or 8.5%, over the FY 2024 budget. The program provides workforce development services to County residents to fulfill their employment needs. The Department advised that the additional funds will allow the Department to serve 200 County residents that fall outside of Workforce Innovation and Opportunity Act (WIOA) eligibility but would still benefit from services.
- **\$2.0 million – Youth Program** – an increase of \$166 thousand, or 9.0%, over the FY 2024 budget. The program provides alternative education, employment readiness, and job training services to County youth, ages 14 to 21, so they can attain their potential and become competitive in the labor market.
- **\$693 thousand – Good Jobs Challenge – Maryland Works for Wind (MWW) grant**, which was previously supported with ARPA grant funding, will be used to hire project consultants who will inventory and analyze career pathways in offshore wind and sub-industries; the consultants will conduct outreach to employers and training providers (e.g., community colleges, apprenticeship programs). Also, on February 21, 2023, the Council approved a \$2.1 million appropriation of State grant funds to support the MWW project and the County's efforts to recruit County residents into regional training programs and apprenticeships in the offshore wind field.
- **\$152 thousand – Opioid Recovery through Workforce Development grant** provides new funding to address the health and economic impacts of widespread substance and opioid misuse, addiction, and overdoses. The Department advised that the County will dedicate a Career Consultant and Job Developer that will work closely with the identified Peer Recovery Specialist to assist with identifying and supporting customers through various activities and services (e.g., intensive case management, career counseling, basic career services, job search/job placement assistance).

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

- **\$102 thousand – Workforce Solutions to Address Homelessness grants** support jobseekers experiencing homelessness or in need of eviction prevention through the following: career resource labs; seminars and workshops; career consultation; training funds; and job referrals.

The Department advised that a proposed federal bill would significantly limit the amount of funding available for staff to provide intensive services; the bill would require that 50% of WIOA funding be dedicated to training, which is not necessarily aligned with the specific needs of the County's job seekers. The Department also advised that an increase in funding in workforce development job program grants will provide flexibility with the tools available to assist job seekers and the staff that provide support services.

***The Department should be prepared to discuss:***

- ***Its funding levels in relation to demand for services, including helping youth and adults and those facing substance use and/or homelessness challenges find and/or attain the necessary skills to become employed; and***
- ***The status of the MWW project, including the recruitment of County residents.***

**7. Enterprise Zones**

The County currently has three enterprise zones, including the Chesapeake, Southwest, and Woodlawn zones, which are intended to encourage investment in distressed areas. The County offers both employment and real property tax credits for businesses location within the enterprise zones to help new companies invest in property and create jobs.

The Department advised that the Chesapeake enterprise zone designation (designated in June 2015) will expire in 2025, and that pursuing a renewal of the zone will ensure that industry can continue to thrive in eastern Baltimore County. The Department further advised that in advance of the deadline, it is undertaking a thorough examination of the zone's boundaries to increase focus on the areas where the benefits are utilized and where these property tax credits could be claimed over the next ten years.

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

The Department further advised that its economic team has implemented a structure that incorporates intentional focus area concentrations, with a designated representative (i.e., subject matter expert) assigned to each Council District, who will utilize resources that efficiently and effectively support each district and industry represented throughout the County.

***The Department should be prepared to discuss the benefits to be obtained by its change in structure.***

**See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2023 (actual), FY 2024 (appropriated), and FY 2025 (proposed).**

BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS

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

APPROPRIATION DETAIL						
		FY 2023 ACTUAL	FY 2024 APPROP	FY 2025 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
5201	Economic Development	\$ 1,484,468	\$ 2,018,169	\$ 2,061,854	\$ 43,685	2.2%
8701	Workforce Development	135,604	374,108	386,833	12,725	3.4%
	General Fund Total	1,620,072	2,392,277	2,448,687	56,410	2.4%
<u>Special Fund</u>						
<u>Economic Development</u>						
037	Economic Development Financing	4,405,003	690,000	1,690,000	1,000,000	144.9%
GR-1090	Tradeport Atlantic Grant	5,910	-	-	-	0.0%
GR-1199	BOOST Program Income	80,731	160,000	179,854	19,854	12.4%
GR-1201	Tourism Program	1,123,323	1,830,800	2,018,819	188,019	10.3%
GR-1337	Port Infrastructure Development Program (PIDP)	-	-	8,260,000	8,260,000	NA
GR-1379	Tradeport Atlantic Grant PIDP	17,193	-	500,000	500,000	NA
GR-1425	US Department of Commerce - Economic Development Administration Revolving Loan Fund	175,000	400,000	40,000	(360,000)	-90.0%
GR-2087	MSAC ARGOS Grant	-	232,202 <sup>(B)</sup>	-	(232,202)	-100.0%
GR-2120	Port Infrastructure Development Program	-	-	48,577,312	48,577,312	NA
GR-2128	Specialty Crop Block Grant Program	-	-	137,310	137,310	NA
	Subtotal Special Fund Ec. Dev.	5,807,160	3,313,002	61,403,295	58,090,293	1753.4%
<u>Special Fund</u>						
<u>Workforce Development</u>						
GR-1110	Business Services	137,708	337,178	380,009	42,831	12.7%
GR-1111	Central Office	266,723	332,378	388,889	56,511	17.0%
GR-1112	DJS	6,254	52,000	57,764	5,764	11.1%
GR-1114	Youth Program	1,692,217 <sup>(A)</sup>	1,849,975	2,016,180	166,205	9.0%
GR-1221	Adult Program	253,111	500,000	350,000	(150,000)	-30.0%
GR-1222	Career Centers	2,423,679	2,769,980	3,005,927	235,947	8.5%
GR-1223	Dislocated Worker Program	72,828	500,000	300,000	(200,000)	-40.0%
GR-1224	DSS Youth	39,697	110,000	132,410	22,410	20.4%
GR-1225	Opioid Recovery through Workforce Development	123,402	-	152,102	152,102	NA
GR-1353	MD Summer Youth Connections Federal	159,255	-	-	-	0.0%
GR-1354	MD Summer Youth Connections State	20,420	300,000	268,824	(31,176)	-10.4%
GR-1357	Relief Act Workforce Development Grant	5,335	-	-	-	0.0%
GR-1358	Cities for Financial Empowerment Fund - Implementation	5,312	40,000	35,845	(4,155)	-10.4%

GR-1376	DORS Youth	20,906	160,000	167,692	7,692	4.8%
GR-1378	Baltimore Community Foundation	136,632	373,000	193,596	(179,404)	-48.1%
GR-1384	American Rescue Plan ARPA Workforce	2,422	-	9,140,131	9,140,131 <sup>(C)</sup>	NA
GR-2007	Workforce Solutions to Address Homelessness (WSAH-Adult)	-	-	101,764	101,764	NA
GR-2013	Good Jobs Challenge - Maryland Works for Wind	14,152	-	692,886	692,886	NA
GR-2052	Blueprint Workforce Career Counseling	-	6,767,053	6,720,278	(46,775)	-0.7%
GR-2132	Key Bridge Disaster Recovery Dislocated Worker Grant	-	-	4,919,154	4,919,154	NA
	Subtotal Spec. Fund Work. Dev.	<u>\$ 5,380,053</u>	<u>\$ 14,091,564</u>	<u>\$ 29,023,451</u>	<u>\$ 14,931,887</u>	<u>106.0%</u>
	Special Fund Total	<u>\$ 11,187,213</u> <sup>(A)</sup>	<u>\$ 17,404,566</u>	<u>\$ 90,426,746</u>	<u>\$ 73,022,180</u> <sup>(C)</sup>	<u>419.6%</u>
	Total All Funds	<u>\$ 12,807,285</u>	<u>\$ 19,796,843</u>	<u>\$ 92,875,433</u>	<u>\$ 73,078,590</u>	<u>369.1%</u>

<sup>(A)</sup> Reflects audited expenditures \$533 less than the amount reflected in the Executive's budget documents.

<sup>(B)</sup> Adjusted for one supplemental appropriation totaling \$232 thousand not reflected in the Executive's budget documents.

<sup>(C)</sup> Includes a \$9.1 million appropriation to the American Rescue Plan ARPA Workforce Gifts and Grants Fund Program, which the Office of Budget and Finance has agreed was formulated in error, as such funds were previously appropriated via Bills 83-21 and 70-22. The Office advised that upon appropriation of the additional spending authority, it would restrict the Department's use of funds within this program accordingly.

Note: Economic Development activities included in the Capital Budget as part of the Community Improvements Classification are as follows:

Proj No	Capital Project	FY 2025 Budget	FY 2026-2030 Five-Year Program
218P035	Economic Development Revolving Financing Fund	<u>\$ 1,000,000</u>	<u>\$ -</u>

BALTIMORE COUNTY  
FISCAL YEAR 2025 BUDGET ANALYSIS

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

PERSONNEL DETAIL									
		FY 2023 ACTUAL		FY 2024 APPROP		FY 2025 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
5201	Economic Development	1	14	1	18	1	16	0	-2
8701	Workforce Development	0	3	0	4	0	4	0	0
	General Fund Total	<u>1</u>	<u>17</u>	<u>1</u>	<u>22</u>	<u>1</u>	<u>20</u>	<u>0</u>	<u>-2</u>
<u>Special Fund</u>									
<u>Economic Development</u>									
037	Economic Development Financing	0	0	0	0	0	0	0	0
GR-1090	Tradepoint Atlantic Grant	0	0	0	0	0	0	0	0
GR-1199	BOOST Program Income	0	1	0	1	0	1	0	0
GR-1201	Tourism Program	0	5	0	5	0	5	0	0
GR-1337	Port Infrastructure Development Program (PIDP)	0	0	0	0	0	0	0	0
GR-1379	Tradepoint Atlantic Grant PIDP	0	0	0	0	0	0	0	0
GR-1425	US Department of Commerce - Economic Development Administration Revolving Loan Fund	0	0	0	0	0	0	0	0
GR-2087	MSAC ARGOS Grant	0	0	0	0	0	0	0	0
GR-2120	Private PIDP	0	0	0	0	0	0	0	0
GR-2128	Specialty Crop Block Grant Program	0	0	0	0	0	0	0	0
<u>Special Fund</u>									
<u>Workforce Development</u>									
GR-1110	Business Services	0	3	0	3	0	3	0	0
GR-1111	Central Office	0	5	0	5	0	5	0	0
GR-1112	DJS	0	0	0	0	0	0	0	0
GR-1114	Youth Program	1	4	1	4	0	6	-1	2
GR-1221	Adult Program	0	0	0	0	0	0	0	0
GR-1222	Career Centers	2	25	1	26	0	27	-1	1
GR-1223	Dislocated Worker Program	0	0	0	0	0	0	0	0
GR-1224	DSS Youth	0	0	0	0	0	0	0	0
GR-1225	Opioid Recovery through Workforce Development	0	0	0	0	0	3	0	3
GR-1353	MD Summer Youth Connections Federal	0	0	0	0	0	0	0	0
GR-1354	MD Summer Youth Connections State	0	0	0	0	0	1	0	1

GR-1357	Relief Act Workforce Development Grant	0	0	0	0	0	0	0	0
GR-1358	Cities for Financial Empowerment Fund - Implementation	0	0	0	0	0	1	0	1
GR-1376	DORS Youth	0	0	0	0	0	0	0	0
GR-1378	Baltimore Community Foundation	0	0	0	0	0	2	0	2
GR-1384	American Rescue Plan ARPA Workforce	0	0	0	0	0	2	0	2
GR-2007	Workforce Solutions to Address Homelessness (WSAH-Adult)	0	0	0	0	0	1	0	1
GR-2013	Good Jobs Challenge - Maryland Works for Wind	0	0	0	0	0	4	0	4
GR-2052	Blueprint Workforce Career Counseling	0	0	0	0	0	5	0	5
GR-2132	Key Bridge Disaster Recovery Dislocated Worker Grant	0	0	0	0	0	2	0	2
	Special Fund Total	<u>3</u>	<u>43</u>	<u>2</u>	<u>44</u>	<u>0</u>	<u>68</u>	<u>-2</u>	<u>24</u>
	Total All Funds	<u><u>4</u></u>	<u><u>60</u></u>	<u><u>3</u></u>	<u><u>66</u></u>	<u><u>1</u></u>	<u><u>88</u></u>	<u><u>-2</u></u>	<u><u>22</u></u>