

# Economic Development

## MISSION STATEMENT

The mission of the Department of Economic Development (DED) is to create, attract, retain and expand businesses in Montgomery County, expand employment opportunities for the residents of the County, enlarge the County's economic base, enhance the competitiveness of the businesses located in the County and promote Montgomery County as a SmartLocation for business - globally.

## BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Department of Economic Development is \$10,328,240, a decrease of \$420,340 or 3.9 percent from the FY09 Approved Budget of \$10,748,580. Personnel Costs comprise 46.0 percent of the budget for 46 full-time positions and three part-time positions for 40.8 workyears. Operating Expenses account for the remaining 54.0 percent of the FY10 budget.

FY08 actuals in the budget summary include costs associated with the Local Small Business Reserve Program which was shifted, beginning in FY09 to the Department of General Services. FY09 budget, FY09 estimate, and FY10 budget figures reflect the new organizational structure.

## 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
<b>Headline Measures</b>					
Jobs created by existing business expansion through DED involvement <sup>1</sup>	822	378	380	400	600
Jobs created by new business attraction through DED involvement	1,000	800	1,200	700	1,000
Total new capital investment by newly attracted and started businesses through DED involvement (in millions)	19	8	25	20	35
Percent of prospects in DED's active pipeline that are successfully closed	51%	38%	45%	41%	41%
Total new capital investment by businesses currently located in the County through DED involvement (in millions)	75	110	35	45	55
Number of new jobs created by incubator companies during the incubation period <sup>2</sup>	77	121	125	85	100
New commercial space occupied by newly attracted and started businesses through DED involvement (sq. feet)	89,919	190,987	87,300	107,670	122,220
New commercial space occupied by businesses currently located in the County through DED involvement (sq. feet)	896,318	890,094	414,200	490,500	654,000
Number of new jobs created by incubator companies post graduation	54	52	46	63	73
Number of intellectual property issued to and amount of Federal research grant and private equity financing received by incubator companies	65	57	65	58	59

<sup>1</sup> For Program Measures 1 through 5: FY10 numbers reflect the loss of two Business Development Specialists and market conditions, as well as expanded capacity at the Germantown Incubator, which will create more jobs.

<sup>2</sup> FY10 numbers reflect the loss of two Business Development Specialists and market conditions, as well as expanded capacity at the Germantown Incubator, which will create more jobs.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ *The Germantown Incubator opened in October 2008 and is the fifth facility in the Incubator Network. This Incubator will add 25-30 new high-tech companies every 2-3 year cycle to the County's economic base.*
- ❖ *The Department is in the process of finalizing a new strategic plan to be deployed towards the end of FY09, and continues to work with the business community to identify strategies to mitigate the impact of the current economic downturn.*
- ❖ *The Department created a 10 Point Green Tech Plan with the Sustainable Design Group that will identify ways the County and businesses can implement green technology into business practices.*
- ❖ *The Department implemented a Bio-Sciences Task Force that is charged with focusing efforts on creating a strategic approach to attracting and retaining bio-sciences firms in the County. Through this Task Force, the Department will develop partners that can share the load of developing new initiatives, programs, and marketing the County in biotech communities globally.*
- ❖ **Productivity Improvements**
  - *The new Salesforce Database will be fully implemented by the end of FY09, and will increase reporting accuracy for all data collected by the Department and create greater synergy with client based services.*

## PROGRAM CONTACTS

Contact Peter Bang of the Department of Economic Development at 240.777.2008 or Alison Dollar of the Office of Management and Budget at 240.777.2781 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 attraction and retention of those businesses to the County. This includes industry sectors including telecommunications, biotechnology, information technology, advanced engineering, and professional services. Major focus of the program includes leads generated by the Department's business development specialists, and a business visitation program to retain existing businesses. Business specialists meet with company representatives during business visits, conferences, and other events to offer assistance. They also serve as liaisons to business organizations to help identify and assist new and expanding companies. Assistance includes needs assessment, financial and training assistance, site identification, and expediting and coordinating development. The program provides clients with land-use planning expertise, economic analysis, 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Jobs created by existing business expansion through DED involvement <sup>1</sup>	822	378	380	400	600
Jobs created by new business attraction through DED involvement	1,000	800	1,200	700	1,000
Total new capital investment by newly attracted and started businesses through DED involvement (in millions)	19	8	25	20	35
Percent of prospects in DED's active pipeline that are successfully closed	51%	38%	45%	41%	41%
Total new capital investment by businesses currently located in the County through DED involvement (in millions)	75	110	35	45	55
New commercial space occupied by newly attracted and started businesses through DED involvement (sq. feet)	89,919	190,987	87,300	107,670	122,220
New commercial space occupied by businesses currently located in the County through DED involvement (sq. feet)	896,318	890,094	414,200	490,500	654,000
Total new prospects developed	100	132	120	110	110
Total jobs created by DED <sup>2</sup>	1,050	686	680	820	1,020

<sup>1</sup> For Program Measures 1 through 5: FY10 numbers reflect the loss of two Business Development Specialists and market conditions, as well as expanded capacity at the Germantown Incubator, which will create more jobs.

<sup>2</sup> FY10 numbers reflect the loss of two Business Development Specialists and market conditions, as well as expanded capacity at the Germantown Incubator, which will create more jobs.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,913,380</b>	<b>12.0</b>
Add: Greater Washington Initiative Funding	25,000	0.0
Decrease Cost: Reduce World Trade Center Institute (WTICI) Sponsorship and Some Activities	-15,000	0.0
Decrease Cost: Lapse	-50,000	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-221,120	-2.0
<b>FY10 Approved</b>	<b>1,652,260</b>	<b>9.5</b>

Notes: Two Business Development Specialists were transferred from Marketing and Business Development to the Director's Office in FY09.

## Business Empowerment

The Division of Business Empowerment provides a variety of programs and services to the County's small and minority business community, including technical publications and services, workshops and conferences, the business mentorship program, and events targeted to areas such as procurement and contracting. This program serves as the resource base for small businesses within Montgomery County through advocacy efforts that involve active short-and long-range economic development strategies that address the unique needs of the small business community.

Also, this program manages the business incubator program and small and minority business services program. The County's Business Incubator Network currently has five facilities in operation. These incubators, housed in over 100,000 square feet of space, provide office space and lab facilities, high-level technical assistance, and innovative programming to over 90 budding entrepreneurial businesses. The Germantown Incubator opened in October 2008 and the Department is currently seeking a developer for Site II, which will house the East County Center for Science and Technology in the next few years. The program also operates a virtual incubator that provides programs and services to participating businesses, without the added expense of renting office space.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Number of new jobs created by incubator companies during the incubation period <sup>1</sup>	77	121	125	85	100
Number of new jobs created by incubator companies post graduation	54	52	46	63	73
Number of intellectual property issued to and amount of Federal research grant and private equity financing received by incubator companies	65	57	65	58	59
Number of businesses participated in DED's technical assistance programs	500	550	690	710	710

<sup>1</sup> FY10 numbers reflect the loss of two Business Development Specialists and market conditions, as well as expanded capacity at the Germantown Incubator, which will create more jobs.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,328,540</b>	<b>11.0</b>
Eliminate: Vacant Small Business Outreach and Germantown Incubator Positions	-161,240	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	590	0.0
<b>FY10 Approved</b>	<b>1,167,890</b>	<b>9.0</b>

## 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 Board Development, Communications and Outreach, Executive, Finance, Program Operations and Oversight, and Youth Council committees. WS staff provide support to the Board by implementing directives and policy initiatives.

WS is funded by \$3 million in Federal Government, State of Maryland, and Montgomery County funds. The majority of funding received is through WIA to implement the One-Stop career system. This system is operated locally as MontgomeryWorks, and provides an array of vocational assessment, job readiness and 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 these funds, which enables local businesses and the public and private sectors to work collaboratively in meeting the workforce development needs of Montgomery County. WS consists of a manager, two program managers, a fiscal specialist, and an administrative support position that provide overall administrative support of the WIA grants, and are responsible for fiscal monitoring and accounting, program monitoring and review, new program development and grants, legislative development, and contract management of several service providers for the WIA and County programs.

Services are provided at the MontgomeryWorks One-Stop Workforce Centers in Wheaton and Gaithersburg, and are operated as a consortium with the Department of Licensing, Labor, and Regulation, the Career Transition Center, Inc., Maryland Job Service, and other non-profit and local agency partners. MontgomeryWorks served over 11,000 adult and youth residents in FY08 with core services, intensive counseling services, and occupational skills training. MontgomeryWorks also serves businesses. Youth services are provided through the Maryland Multicultural Center, which is operated by LAYC and by TransCen.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Number of employers assisted with training <sup>1</sup>	27	40	40	40	40
Number of employers assisted with recruitment	127	110	120	120	120
Number of DED job related placement for unemployed adults-dislocated, older, and disadvantaged workers	11,287	15,797	13,775	12,650	12,650

<sup>1</sup> For Program Measures 1 through 3: Numbers for FY10 and FY11 do not reflect the Federal Workforce Stimulus funding as these numbers are not yet available.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>3,820,080</b>	<b>6.0</b>
Shift: Allocate 15% of Workforce Services Senior Financial Specialist to Administrative Grant under WIA	17,340	0.2
Decrease Cost: Abolish Office Services Coordinator Position	-70,260	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-18,850	-1.2
<b>FY10 Approved</b>	<b>3,748,310</b>	<b>4.0</b>

## **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 which promote agricultural products. The goal of the Agricultural Preservation Program is to acquire easements to protect 70,000 acres of farmland in the Agricultural Reserve by the year 2010. Agricultural Services also provides farmers with zoning and master plan technical assistance and coordinates the County's Weed Control program.

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. 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 Cooperative Extension Office serves as the agricultural outreach education component of the University of Maryland. 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 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Approved FY10</b>	<b>Projected FY11</b>
Cumulative farm acres protected	68,751	70,092	70,832	71,332	71,832
Number of farm businesses assisted	125	175	94	140	160

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,003,670</b>	<b>7.2</b>
Shift: Costs for Weed Control to Ag Land Preservation Easements CIP #788911	-10,000	0.0
Decrease Cost: FY09 Retirement Incentive Program (RIP) Savings	-24,220	0.0
Shift: Deer Donation and Ag Initiatives to Ag Land Preservation Easements CIP #788911	-30,000	0.0
Shift: Personnel Costs for Agricultural Services to Ag Land Preservation Easements CIP #788911	-69,200	-0.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,230	0.0
<b>FY10 Approved</b>	<b>863,020</b>	<b>6.8</b>

### **Finance, Administration, and Special Projects**

This program is responsible for all departmental administrative efforts, which enable direct services for fiscal and contract management, strategic planning, and special projects. This program administers five financing programs under the Economic Development Fund: the Economic Development Grant and Loan program, the Technology Growth program, the Impact Assistance Fund, the Micro-Loan Program, and the Small Business Revolving Loan program.

This program also works in concert with Marketing and Business Development and Business Empowerment to promote the development of high technology and professional services companies within Montgomery County. In addition, the program oversees the development and management of the Shady Grove Life Sciences Center and planning for several new science and technology centers in Germantown at the Montgomery College campus and East County in the White Oak area.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>2,233,110</b>	<b>7.0</b>
Increase Cost: Business Incubator Program - To Sustain Increased Operating Costs	134,830	0.0
Increase Cost: Printing and Mail Adjustments	1,080	0.0
Increase Cost: Motor Pool Rate Adjustment	770	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-690	0.0
Eliminate: Intellectual Property Center Program	-80,000	0.0
Decrease Cost: Cost to Incubators – Reduce Operating Subsidy for MTDC and Rockville Incubators	-106,290	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	45,900	0.0
<b>FY10 Approved</b>	<b>2,228,710</b>	<b>7.0</b>

### **Office of the Director**

The Department of Economic Development is organized to promote team-based approaches to implementing economic development initiatives. This program provides overall direction and supervision for all programs, policies, and representation of the Department. The Office of the Director functions as a liaison to local, State, Federal, and international governments; the community; small and minority owned businesses; and private industry partners, and serves as the leader in developing and implementing economic development opportunities for Montgomery County.

The major focus of the program is to establish and maintain 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 missions, and other major events that provide exposure and opportunities to market and promote the County's economic vision.

<b>FY10 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>449,800</b>	<b>2.4</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	218,250	2.1
<b>FY10 Approved</b>	<b>668,050</b>	<b>4.5</b>

Notes: Two Business Development Specialists were transferred from Marketing and Business Development to the Director's Office in FY09.

## BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	3,448,332	3,916,980	3,485,950	3,693,300	-5.7%
Employee Benefits	980,280	1,161,010	1,067,170	1,044,650	-10.0%
<b>County General Fund Personnel Costs</b>	<b>4,428,612</b>	<b>5,077,990</b>	<b>4,553,120</b>	<b>4,737,950</b>	<b>-6.7%</b>
Operating Expenses	3,687,081	2,970,590	3,820,170	2,890,290	-2.7%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>8,115,693</b>	<b>8,048,580</b>	<b>8,373,290</b>	<b>7,628,240</b>	<b>-5.2%</b>
<b>PERSONNEL</b>					
Full-Time	52	48	48	46	-4.2%
Part-Time	5	3	3	3	—
Workyears	49.0	44.6	44.6	40.6	-9.0%
<b>REVENUES</b>					
State Salary Reimb: Soil Cons District Mgr	76,254	48,710	48,710	48,710	—
<b>County General Fund Revenues</b>	<b>76,254</b>	<b>48,710</b>	<b>48,710</b>	<b>48,710</b>	<b>—</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	57,470	0	13,060	-77.3%
Employee Benefits	0	18,320	0	4,280	-76.6%
<b>Grant Fund MCG Personnel Costs</b>	<b>0</b>	<b>75,790</b>	<b>0</b>	<b>17,340</b>	<b>-77.1%</b>
Operating Expenses	2,618,779	2,624,210	4,039,860	2,682,660	2.2%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>2,618,779</b>	<b>2,700,000</b>	<b>4,039,860</b>	<b>2,700,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	0	—
Part-Time	1	0	0	0	—
Workyears	1.8	1.0	1.0	0.2	-80.0%
<b>REVENUES</b>					
Workforce Investment Act/Federal Economic Stimulus	0	0	1,339,860	0	—
Workforce Investment Act Grants	1,971,793	2,700,000	2,700,000	2,700,000	—
Disability Grant:Workforce Invest Serv	29,864	0	0	0	—
Disability Program Navigator	178,846	0	0	0	—
MD Incumbent Worker	192,625	0	0	0	—
Statewide 50% Training	722	0	0	0	—
MD Youth Demo	-2,163	0	0	0	—
MD Neg Brac	100,000	0	0	0	—
MD Works Re-Entry	137,596	0	0	0	—
MD Summer Youth Connection	9,496	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>2,618,779</b>	<b>2,700,000</b>	<b>4,039,860</b>	<b>2,700,000</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>10,734,472</b>	<b>10,748,580</b>	<b>12,413,150</b>	<b>10,328,240</b>	<b>-3.9%</b>
<b>Total Full-Time Positions</b>	<b>53</b>	<b>49</b>	<b>49</b>	<b>46</b>	<b>-6.1%</b>
<b>Total Part-Time Positions</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>—</b>
<b>Total Workyears</b>	<b>50.8</b>	<b>45.6</b>	<b>45.6</b>	<b>40.8</b>	<b>-10.5%</b>
<b>Total Revenues</b>	<b>2,695,033</b>	<b>2,748,710</b>	<b>4,088,570</b>	<b>2,748,710</b>	<b>—</b>

## FY10 APPROVED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>8,048,580</b>	<b>44.6</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Greater Washington Initiative Funding [Marketing and Business Development]	25,000	0.0
Eliminate: Intellectual Property Center Program [Finance, Administration, and Special Projects]	-80,000	0.0
Eliminate: Vacant Small Business Outreach and Germantown Incubator Positions [Business Empowerment]	-161,240	-2.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Business Incubator Program - To Sustain Increased Operating Costs [Finance, Administration, and Special Projects]	134,830	0.0
Increase Cost: Service Increment	53,330	0.0
Increase Cost: Annualization of FY09 Personnel Costs	17,780	0.1
Increase Cost: Retirement Adjustment	5,660	0.0
Increase Cost: Group Insurance Adjustment	4,720	0.0
Increase Cost: Printing and Mail Adjustments [Finance, Administration, and Special Projects]	1,080	0.0
Increase Cost: Motor Pool Rate Adjustment [Finance, Administration, and Special Projects]	770	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge [Finance, Administration, and Special Projects]	-690	0.0
Shift: Costs for Weed Control to Ag Land Preservation Easements CIP #788911 [Agricultural Services]	-10,000	0.0
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-13,000	0.0
Decrease Cost: Reduce World Trade Center Institute (WTCL) Sponsorship and Some Activities [Marketing and Business Development]	-15,000	0.0
Decrease Cost: Additional Lapse Savings	-16,270	0.0
Shift: Allocate 15% of Workforce Services Senior Financial Specialist to Administrative Grant under Workforce Investment Act (WIA)	-17,340	-0.2
Decrease Cost: FY09 Retirement Incentive Program (RIP) Savings [Agricultural Services]	-24,220	0.0
Shift: Deer Donation and Ag Initiatives to Ag Land Preservation Easements CIP #788911 [Agricultural Services]	-30,000	0.0
Decrease Cost: Lapse [Marketing and Business Development]	-50,000	-0.5
Shift: Personnel Costs for Agricultural Services to Ag Land Preservation Easements CIP #788911 [Agricultural Services]	-69,200	-0.4
Decrease Cost: Abolish Office Services Coordinator Position [Workforce Services]	-70,260	-1.0
Decrease Cost: Cost to Incubators – Reduce Operating Subsidy for MTDC and Rockville Incubators [Finance, Administration, and Special Projects]	-106,290	0.0
<b>FY10 APPROVED:</b>	<b>7,628,240</b>	<b>40.6</b>
<b>GRANT FUND MCG</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>2,700,000</b>	<b>1.0</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Allocate 15% of Workforce Services Senior Financial Specialist to Administrative Grant under WIA [Workforce Services]	17,340	0.2
Technical Adj: Abolish grant funded position from Workforce Services and shift expenditures to operating expenses under Workforce Investment Act (WIA)	0	-1.0
Shift: Decrease in Operating Expenses to Allocate 15% of Workforce Services Senior Financial Specialist to Administrative Grant under WIA	-17,340	0.0
<b>FY10 APPROVED:</b>	<b>2,700,000</b>	<b>0.2</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Marketing and Business Development	1,913,380	12.0	1,652,260	9.5
Business Empowerment	1,328,540	11.0	1,167,890	9.0
Workforce Services	3,820,080	6.0	3,748,310	4.0
Agricultural Services	1,003,670	7.2	863,020	6.8
Finance, Administration, and Special Projects	2,233,110	7.0	2,228,710	7.0
Office of the Director	449,800	2.4	668,050	4.5
<b>Total</b>	<b>10,748,580</b>	<b>45.6</b>	<b>10,328,240</b>	<b>40.8</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	294,950	2.6	302,210	2.6
Economic Development Fund	Economic Development Fund	122,400	1.0	132,340	1.0
NDA - Conference Center	County General Fund	0	0.0	104,820	1.0
Total		417,350	3.6	539,370	4.6