


MEMORANDUM

April 27, 2011

TO: Planning, Housing and Economic Development Committee

FROM: Justina J. Ferber,  Legislative Analyst

SUBJECT: **Worksession #2: Executive's Recommended FY12 Operating Budget
Department of Economic Development (DED), *continued***

Those expected for this worksession:

Steve Silverman, DED Director
Tina Benjamin, Chief of Staff, DED
Peter Bang, Chief, Finance, Administration and Special Projects Division, DED
Barbara Kaufmann, Chief, Workforce Services
Allison Dollar, Management and Budget Specialist, OMB

The Executive's Recommended FY12 Operating Budget for the Department of Economic Development (DED) can be found on ©1-10. A copy of the April 13 DED worksession memo is on ©11-29.

On April 13 the PHED Committee reviewed the budget for the Department of Economic Development. The budgets of the Divisions of Agricultural Services, Special Projects, and Finance and Administration were approved by the Committee. The Committee agreed to have a joint session with the HHS Committee on the issue of the "Conservation Corps" and the contract for workforce development for older youth with the Latin American Youth Center. The joint meeting precedes this continuing discussion of the DED budget.

The budgets of the Divisions of Marketing and Business Development, Business Empowerment and Workforce Services were to be considered again after the Committee received additional information.

- **Business Empowerment Division** – The Committee asked for more detailed information on the incubator program – participants, costs, graduates, jobs generated, etc.

DED provided:

1. MC Incubator Network Overview and FY11 Costs ©30
2. List of Past and Current Tenant Companies in the MC Incubator Network ©31-45

- **Division of Workforce Services** – The Committee asked for Workforce Services data – how many people were served, types of services, how many obtain jobs, etc.

DED provided:

1. Information on Workforce Services ©46-48
2. MontgomeryWorks Data ©49-50
3. List of Workforce Investment Board Members ©51-52

- **Marketing and Business Development Division** – The Committee asked DED to develop a marketing plan to spend \$350,000 in additional marketing funds. The Committee agreed to place \$350,000 on the reconciliation list for Economic Development marketing initiatives designating the increase in FY11 profits at the Conference Center as the source of funds.

DED provided:

1. FY09 Trade Show and Event Schedule ©53-56

DED provided the FY09 Trade Show and Event Schedule to show the various projects accomplished under the FY09 budget which included over \$500,000 for marketing. DED felt that marketing projects undertaken in FY09 might be good benchmarks for future initiatives and did not submit a new marketing plan. If additional funding is provided, DED can develop a plan based on priorities and opportunities available at the time the funding is received. DED would provide a plan to the Committee prior to expending any funds.

This packet contains:

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Economic Development

MISSION STATEMENT

The mission of the Department of Economic Development (DED) is to make Montgomery County a globally competitive and highly diversified knowledge-based economy that provides for the retention and growth of existing companies, stimulates new job creation, and enhances entrepreneurial opportunities. This mission is divided into four strategic areas: 1) retain and grow existing businesses, strategically attract new ones, and enhance entrepreneurial opportunities; work to ensure that all business sectors benefit from the knowledge-based economy; 2) adapt to a more competitive business climate by creating an environment where knowledge-based industries and small businesses thrive; 3) foster creative and strong partnerships with academia, the federal research community, the private sector, and various levels of government to pursue innovative projects, policies and best practices that support business growth and expansion; 4) establish global linkages to facilitate business opportunities abroad, attract international investment to Montgomery County, and foster trade and joint ventures for Montgomery County businesses.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Department of Economic Development is \$8,184,330, a decrease of \$444,840 or 5.2 percent from the FY11 Approved Budget of \$8,629,170. Personnel Costs comprise 36.8 percent of the budget for 33 full-time positions and three part-time positions for 24.5 workyears. Operating Expenses account for the remaining 63.2 percent of the FY12 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Strong and Vibrant Economy***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Organized and completed County Executive's visits to all federal agencies in Montgomery County to meet with agency directors of real estate property, including FDA, NIH, DOE, NIST, NNMCC, and GSA to work closely and market the county for retention and attraction of federal tenants and assisting with GSA property disposal.***
- ❖ ***Organized a Supplier Diversity Roundtable comprised of major corporations in the county to encourage them to "Buy Local" and expand procurement opportunities for County businesses.***
- ❖ ***Created The Federal and Academic Technology Transfer Welcome Center in the Shady Grove Innovation Center to enable local businesses to access presentation information, calendar of local and national tech transfer related events, grant deadlines, federal laboratory and academic technology transfer funding resources, technology locators and other resource information in one-stop setting.***
- ❖ ***Productivity Improvements***
 - ***Implemented using social media, Facebook and Twitter to disseminate marketing and program information and engage in opinion survey to reflect in policy recommendation and strategy setting in County's economic development.***

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, green energy, and professional services. The major focus of the program includes pursuing 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 business 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.

The program also establishes and maintains high-level relationships with local government and private industry organizations, State and Federal agencies, and national and international governments and organizations. These important contacts are sought through meetings, trade shows and conferences, national and international trade missions, and other major events that provide exposure and opportunities to market and promote the County's economic vision.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Jobs created by existing business expansion within three years of DED involvement	945	1009	660	759	759
Jobs created by new business attraction within three years of DED involvement	857	532	635	744	744
Total new capital investment by newly attracted businesses and start-up businesses through DED involvement (in millions)	20	32	16	20	20
Percent of active prospects successfully closed per fiscal year	16%	19%	17%	17%	17%
Total new capital investment by businesses currently located in the County through DED involvement (in millions)	187	512	128	133	133
New commercial space occupied by newly attracted businesses and start-up businesses through DED involvement (sq. feet)	237,800	184,613	140,000	160,000	160,000
New commercial space occupied by businesses currently located in the County through DED involvement (sq. feet)	1,096,000	1,881,022	919,466	929,257	929,257
Total new prospects developed	92	107	75	75	75
Actual total jobs created by DED per fiscal year	680	600	500	500	500

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	873,190	5.8
Decrease Cost: World Trade Center Institute Support	-5,000	0.0
Decrease Cost: Technology Council of Maryland Support	-10,000	0.0
Decrease Cost: Abolish Business Development Specialist-MBD	-117,950	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	97,960	0.2
FY12 CE Recommended	838,200	5.0

Business Empowerment

The Division of Business Empowerment provides a variety of programs and services to the County's small and minority business community through creative initiatives and partnerships with community organizations, business groups, private enterprises, and other public agencies. Services include providing technical publications and services, workshops and conferences, the business mentorship program, and convening targeted business development events in areas such as procurement and contracting. Serving as the primary resource and advocate for small businesses in Montgomery County, this program addresses the unique needs of the small business community and helps with short and long range economic development strategies for the County.

In addition, this program manages the Business Innovation Network, which currently includes five facilities in Wheaton, Silver Spring, Shady Grove, Rockville, and Germantown and encompasses over 140,000 square feet of leaseable space. These facilities provide office and lab space, high-level business support services, and innovative programming to over 145 promising entrepreneurs. The Innovation Network is poised for expansion within the next few years with the Department currently seeking a developer for Site 11, the future home of the East County Center for Science and Technology. The program also operates a virtual network that provides identical programs and services to over 20 participating businesses without incurring the cost of leasing office space.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Amount of federal grant funding received by County incubator companies (in millions)	5.9	4.3	5.2	4.4	4.4
Amount of private equity financing received by County incubator companies (in millions)	28	10.8	11.8	16.9	16.9
Number of intellectual property issued to County incubator companies	58	14	43	38	38
Number of new jobs created by incubator companies during the incubation period	125	181	165	180	180
Number of new jobs created by incubator companies post graduation	46	51	50	49	49
Percent of participants satisfied with DED sponsored technical assistance and training programs	NA	92%	94%	96%	96%

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	1,059,660	7.8
Decrease Cost: Small Business Development Center Support	-5,000	0.0
Decrease Cost: Incubator Program - Abolish Two Incubator Positions- Business Development Specialist and Office Services Coordinator	-147,240	-2.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	44,760	1.2
FY12 CE Recommended	952,180	7.0

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. Staff provides 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. In FY 09, WS received \$1.3 million dollars from the American Reinvestment and Recovery Act. The funds must be spent by June 30, 2011, although the majority of funding was expended in FY10. The majority of annual formula funding received is through WIA grants to implement the One-Stop career system. This system is operated locally as MontgomeryWorks, and provides an array of vocational assessment, job readiness, job training, and job placement services to dislocated workers, low-income adults, older workers, disadvantaged workers, and youth.

The WIB provides policy oversight and guidance for the expenditure of funds, which enables local businesses and the public and private sectors to work collaboratively in meeting the workforce development needs of Montgomery County. Program staff provides overall administrative support of the WIA grants and are responsible for fiscal monitoring and accounting, program monitoring and review, new program and grant development, legislation development, and contract management for the WIA and County programs.

Services are provided at the MontgomeryWorks One-Stop Workforce Centers in Wheaton and Germantown and are operated as a consortium with the Department of Licensing, Labor, and Regulation, the Workforce Solutions Group (formerly Career Transition Center, Inc.), Maryland Job Service, and other non-profit and local agency partners. MontgomeryWorks serves the businesses of the County on an ongoing basis and also provides direct services to adult and youth residents. In FY10, MontgomeryWorks served over 14,000 adult and youth clients with core services, intensive counseling services, and occupational skills training. Youth services are provided through the Maryland Multicultural Youth Center, which is operated by the Latin American Youth Council (LAYC) while TransCen offers a full range of services to youth with disabilities.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Number of employers assisted with training	40	40	40	40	40
Number of employers assisted with recruitment	120	120	120	120	120
Number of DED job related placements for unemployed adults-dislocated, older, and disadvantaged workers ¹	13,775	12,650	12,900	13,200	13,200

¹ The County received additional federal stimulus grants at the end of FY09, but FY10 placements will decrease due to the continuing rise in unemployment. To reflect the anticipated improvement in the job market, DED projects a gradual increase in placements in FY11 and FY12.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	3,268,820	3.8
Add: Latin American Youth Center Workforce Development for Youth	200,000	0.0
Reduce: Workforce Services - Abolish Program Manager II Position	-90,670	-1.0
Decrease Cost: Workforce Services	-372,500	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-36,030	0.2
FY12 CE Recommended	2,969,620	3.0

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. This goal was achieved in January, 2009, one year prior to the 2010 target date. Agricultural Services also provides farmers with zoning and master plan technical assistance and coordinates the County's Weed Control and Deer Donation programs.

The Montgomery Soil Conservation District (MSCD) is considered a political subdivision of the State and is staffed by County, State, and Federal employees. Programs offered by MSCD include an array of technical advice for conservation and natural resource planning, as well as a variety of educational opportunities. MSCD staff assist farmers and landowners in the County with Soil Conservation and Water Quality Plans, provide technical assistance for conservation practices, and administer a variety of Federal and State cost-share programs which help fund projects to prevent soil erosion and improve water quality. Many of these programs are designed to help protect local waterways and the Chesapeake Bay. 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 youth development programs. The Extension Office's professional staff utilizes an extensive network of volunteers to assist them in program delivery. Extension Office personnel manage a diverse group of over 3,000 volunteers to respond to over 100,000 information requests a year. Outreach education programs are delivered informally through one-on-one contacts, telephone assistance, the internet, classes and workshops, field days, radio, TV, and print media.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Cumulative farm acres protected	70,832	71,332	71,832	71,832	71,832
Number of farm businesses assisted	94	140	160	160	160

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	631,780	4.6
Shift: Funding for Agricultural Programs to the CIP	-129,930	-1.8
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,630	0.2
FY12 CE Recommended	494,220	3.0

Special Projects

The Division of Special Projects administers all aspects of DED's public-private partnerships programs, encompassing the Department's capital projects, legislative activities, strategic planning endeavors and new program development. The program builds programmatic relationships with local academic institutions and Federal installations to advance the County's economic base. The

program also administers the Department's overall communications efforts through mass and electronic communication, maintenance of the Department's web site, and media relations. In addition, the program oversees the development and management of the Shady Grove Life Sciences Center and planning for new science and technology centers in the east County area at White Oak, and manages the Conference Center NDA.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	564,960	4.0
Decrease Cost: Abolish Special Projects Position and Reallocate Portion to Operating Expenses	-52,820	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-94,910	0.0
FY12 CE Recommended	417,230	3.0

Finance and Administration

This program is responsible for developing the department's short and long term strategies, and managing and servicing all departmental administrative functions including fiscal, procurement, grant applications and monitoring, IT, and human resources allocation and management. This program also administers four financing programs under the Economic Development Fund: the Economic Development Grant and Loan program, the Technology Growth program, the Impact Assistance Fund, and the Small Business Revolving Loan program. This program also works in concert with Marketing and Business Development and Business Empowerment staff to promote the development of high technology and professional services companies within Montgomery County, and applies and negotiates financial assistance from the State for the County's businesses.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,230,760	4.8
Increase Cost: Energy Costs for the Incubator Program	260,120	0.0
Increase Cost: Property Tax Increase at Rockville Innovation Center	35,250	0.0
Increase Cost: Condominium Fees at the Rockville Innovation Center	22,800	0.0
Decrease Cost: Funding for a Sr. Financial Specialist Position in Finance and Administration	-53,800	-1.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	17,750	-0.3
FY12 CE Recommended	2,512,880	3.5

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,507,256	2,866,950	2,886,370	2,407,080	-16.0%
Employee Benefits	969,074	852,250	829,510	602,380	-29.3%
County General Fund Personnel Costs	4,476,330	3,719,200	3,715,880	3,009,460	-19.1%
Operating Expenses	2,723,180	2,565,950	2,528,100	2,830,850	10.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	7,199,510	6,285,150	6,243,980	5,840,310	-7.1%
PERSONNEL					
Full-Time	46	38	38	33	-13.2%
Part-Time	3	3	3	3	—
Workyears	40.6	30.8	30.8	24.5	-20.5%
REVENUES					
State Salary Reimb: Soil Cons District Mgr	53,108	48,710	48,710	48,710	—
County General Fund Revenues	53,108	48,710	48,710	48,710	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	3,930,827	2,344,020	2,344,020	2,344,020	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	3,930,827	2,344,020	2,344,020	2,344,020	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.2	0.0	0.0	0.0	—
REVENUES					
Workforce Investment Act/Federal Economic Stimulus	1,135,990	0	0	0	—
Workforce Investment Act Grants	1,691,628	2,344,020	2,344,020	2,344,020	—
Disability Program Navigator	189,120	0	0	0	—
Wagner-Peyser Grant	349,709	0	0	0	—
MD Neg Brac	19,156	0	0	0	—
State General Funds	174,599	0	0	0	—
TANF	130,146	0	0	0	—
ARRA Early Intervention	171,591	0	0	0	—
ARRA Maryland Business Works	68,888	0	0	0	—
Grant Fund MCG Revenues	3,930,827	2,344,020	2,344,020	2,344,020	—
DEPARTMENT TOTALS					
Total Expenditures	11,130,337	8,629,170	8,588,000	8,184,330	-5.2%
Total Full-Time Positions	46	38	38	33	-13.2%
Total Part-Time Positions	3	3	3	3	—
Total Workyears	40.8	30.8	30.8	24.5	-20.5%
Total Revenues	3,983,935	2,392,730	2,392,730	2,392,730	—

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	6,285,150	30.8
Changes (with service impacts)		
Add: Latin American Youth Center Workforce Development for Youth [Workforce Services]	200,000	0.0
Reduce: Workforce Services - Abolish Program Manager II Position [Workforce Services]	-90,670	-1.0
Other Adjustments (with no service impacts)		
Increase Cost: Energy Costs for the Incubator Program [Finance and Administration]	260,120	0.0
Increase Cost: Restore Personnel Costs - Furloughs	81,430	1.2
Increase Cost: Property Tax Increase at Rockville Innovation Center [Finance and Administration]	35,250	0.0
Increase Cost: Annualization of FY11 Lapsed Positions	32,200	0.3
Increase Cost: Condominium Fees at the Rockville Innovation Center [Finance and Administration]	22,800	0.0
Increase Cost: Printing and Mail Adjustment	1,980	0.0
Increase Cost: Motor Pool Rate Adjustment	1,510	0.0
Increase Cost: Help Desk - Desk Side Support	1,080	0.0
Decrease Cost: Small Business Development Center Support [Business Empowerment]	-5,000	0.0
Decrease Cost: World Trade Center Institute Support [Marketing and Business Development]	-5,000	0.0
Decrease Cost: Technology Council of Maryland Support [Marketing and Business Development]	-10,000	0.0
Decrease Cost: Verizon Frame Relay Replacement	-22,100	0.0
Decrease Cost: Retirement Adjustment	-35,720	0.0
Decrease Cost: Group Insurance Adjustment	-38,480	0.0
Decrease Cost: Abolish Special Projects Position and Reallocate Portion to Operating Expenses [Special Projects]	-52,820	-1.0
Decrease Cost: Funding for a Sr. Financial Specialist Position in Finance and Administration [Finance and Administration]	-53,800	-1.0
Decrease Cost: Abolish Business Development Specialist-MBD [Marketing and Business Development]	-117,950	-1.0
Shift: Funding for Agricultural Programs to the CIP [Agricultural Services]	-129,930	-1.8
Decrease Cost: Incubator Program - Abolish Two Incubator Positions- Business Development Specialist and Office Services Coordinator [Business Empowerment]	-147,240	-2.0
Decrease Cost: Workforce Services [Workforce Services]	-372,500	0.0
FY12 RECOMMENDED:	5,840,310	24.5
GRANT FUND MCG		
FY11 ORIGINAL APPROPRIATION	2,344,020	0.0
FY12 RECOMMENDED:	2,344,020	0.0

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Marketing and Business Development	873,190	5.8	838,200	5.0
Business Empowerment	1,059,660	7.8	952,180	7.0
Workforce Services	3,268,820	3.8	2,969,620	3.0
Agricultural Services	631,780	4.6	494,220	3.0
Special Projects	564,960	4.0	417,230	3.0
Finance and Administration	2,230,760	4.8	2,512,880	3.5
Total	8,629,170	30.8	8,184,330	24.5

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	385,460	3.0	417,930	4.6
Economic Development Fund	Economic Development Fund	126,490	1.0	120,540	1.0
NDA - Conference Center	County General Fund	116,170	1.0	115,460	1.0
Total		628,120	5.0	653,930	6.6

FUTURE FISCAL IMPACTS

Title	CE REC.			(5000's)		
	FY12	FY13	FY14	FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	5,840	5,840	5,840	5,840	5,840	5,840
No inflation or compensation change is included in outyear projections.						
Energy Tax Increase	0	-260	-260	-260	-260	-260
These figures represent the decrease of the Energy Tax for the Rockville Innovation Center, Wheaton Business Innovation Center, Germantown Innovation Center, Shady grove Innovation Center, and the Silver Spring Innovation Center. Energy Tax increase sunsets effective FY13.						
Motor Pool Rate Adjustment	0	7	7	7	7	7
Subtotal Expenditures	5,840	5,587	5,587	5,587	5,587	5,587

Ag Land Pres Easements -- No. 788911

Category
Subcategory
Administering Agency
Planning Area

Conservation of Natural Resources
Ag Land Preservation
Economic Development
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 08, 2011
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,252	0	0	3,252	486	629	513	527	541	556	0
Land	21,650	0	12,500	9,150	2,600	2,750	850	950	1,000	1,000	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	24,902	0	12,500	12,402	3,086	3,379	1,363	1,477	1,541	1,556	0

FUNDING SCHEDULE (\$000)

Agricultural Transfer Tax	9,923	0	4,773	5,150	600	750	850	950	1,000	1,000	0
Contributions	41	0	0	41	0	41	0	0	0	0	0
Federal Aid	393	0	393	0	0	0	0	0	0	0	0
G.O. Bonds	4,000	0	0	4,000	2,000	2,000	0	0	0	0	0
Investment Income	3,285	0	74	3,211	486	588	513	527	541	556	0
M-NCPPC Contributions	5,000	0	5,000	0	0	0	0	0	0	0	0
State Aid	2,260	0	2,260	0	0	0	0	0	0	0	0
Total	24,902	0	12,500	12,402	3,086	3,379	1,363	1,477	1,541	1,556	0

DESCRIPTION

This project provides funds for the purchase of agricultural and conservation easements under the County Agricultural Land Preservation legislation, effective November 25, 2008, for local participation in Maryland's agricultural and conservation programs. The County Agricultural Easement Program (AEP) enables the County to purchase preservation easements on farmland in the agricultural zones and in other zones approved by the County Council to preserve farmland not already protected by Transferable Development Rights (TDRs) easements or State agricultural land preservation easements.

The Maryland Agricultural Land Preservation Foundation (MALPF) enables the State to purchase preservation easements on farmland jointly by the County and State.

The Rural Legacy Program (RLP) enables the State to purchase conservation easements to preserve large contiguous tracts of agricultural land. The sale of development rights easements are proposed voluntarily by the farmland owner. Project funding comes primarily from the Agricultural Land Transfer Tax, which is levied when farmland is sold and removed from agricultural status. Montgomery County is a State-certified county under the provisions of State legislation, which enables the County to retain 75 percent of the taxes for local use. The County uses a portion of its share of the tax to provide matching funds for State easements.

Beginning in FY10, a new Building Lot Termination (BLT) program will be initiated that represents an enhanced farmland preservation program tool to further protect land where development rights have been retained in the Rural Density Transfer Zone (RDT). This program will use Agricultural Transfer Tax revenue to purchase the development rights and corresponding TDRs retained on these properties.

COST CHANGE

Investment Income was increased and Contributions were added in FY12 to fund administrative expenses and agricultural initiatives carried out by the Agricultural Services Division.

JUSTIFICATION

Annotated Code of Maryland 2-501 to 2-515, Maryland Agricultural Land Preservation Foundation; Annotated Code of Maryland 13-301 to 13-308, Agricultural Land Transfer Tax; and Montgomery County Code, Chapter 2B, Agricultural Land Preservation.

OTHER

FY12 estimated Investment Income expenditure before partial closeout adjustments is \$588,000 and is made up of \$476,000: 1 workyear Business Development Specialist III, .5 workyear Business Development Specialist I, 1 workyear MLS Manager II, 1.5 workyears Principal Administrative Aides, .2 workyear Resource Conservationist; \$30,000 - Deer Donation Program; \$10,000 - Montgomery Weed Control Program; and \$72,000 for Cooperative Extension Partnership.

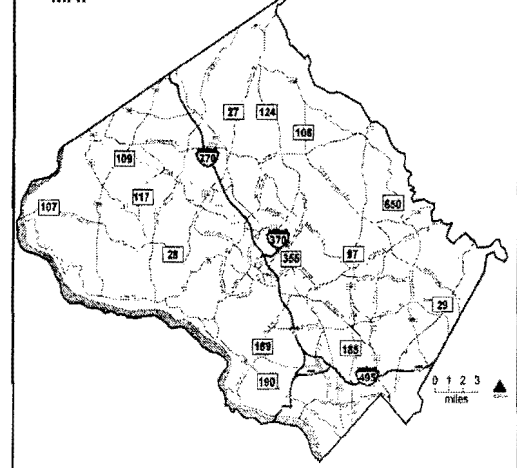
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY89	(\$000)
First Cost Estimate	FY12	24,902
Current Scope		
Last FY's Cost Estimate		25,834
Appropriation Request	FY12	3,379
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,585
Expenditures / Encumbrances		2,779
Unencumbered Balance		12,806
Partial Closeout Thru	FY09	57,085
New Partial Closeout	FY10	1,062
Total Partial Closeout		58,147

COORDINATION

State of Maryland Agricultural Land Preservation Foundation
State of Maryland Department of Natural Resources
Maryland-National Capital Park and Planning Commission
Landowners

MAP



Ag Land Pres Easements -- No. 788911 (continued)

Appropriations are based upon a projection of Montgomery County's portion of the total amount of Agricultural Transfer Tax which has become available since the last appropriation and State Rural Legacy Program grant funding. Appropriations to this project represent a commitment of Agricultural Land Transfer Tax funds and State Aid to purchase agricultural easements. The Agricultural Transfer Taxes are deposited into an investment income fund, the interest from which is used to fund direct administrative expenses, the purchase of easements, and other agricultural initiatives carried out by the Agricultural Services Division. The program permits the County to take title to the TDRs. These TDRs are an asset that the County may sell in the future, generating revenues for the Agricultural Land Preservation Fund. The County can use unexpended appropriations for this project to pay its share (40 percent) of the cost of easements purchased by the State. Since FY99, the County has received State RLP grant funds to purchase easements for the State through the County. The State allows County reimbursement of three percent for direct administrative costs such as appraisals, title searches, surveys, and legal fees.

Given changes to the Federal Program, Federal Aid funds are no longer programmed in this project.

FISCAL NOTE

Expenditures do not reflect additional authorized payments made from the Agricultural Land Preservation Fund balance to increase financial incentives for landowners.

Terms and conditions regarding Contributions from the Montgomery County Farm Bureau (MCFB) and the Montgomery Soil Conservation District (MSCD) will be specified within the MOU between the County and these agencies.

OTHER DISCLOSURES

- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Worksession

MEMORANDUM

April 12, 2011

TO: Planning, Housing and Economic Development Committee
FROM: Justina J. Ferber, Legislative Analyst
SUBJECT: Worksession - Executive's Recommended FY12 Operating Budget -
Department of Economic Development (DED)
CIP: Agriculture Land Preservation Easements

Those expected for this worksession:

Steve Silverman, DED Director
Tina Benjamin, Chief of Staff, DED
Peter Bang, Chief, Finance, Administration and Special Projects Division, DED
Jeremy Criss, Chief, Agricultural Services, DED
Barbara Kaufmann, Chief, Workforce Services
Allison Dollar, Management and Budget Specialist, OMB

The Executive's Recommended FY12 Operating Budget for the Department of Economic Development (DED) can be found on pages 57-1 to 57-8 of the budget. A copy is attached at ©1.

Overview

For FY12 the Executive recommends an operating budget of \$8,184,330 for the Department of Economic Development (DED); this includes approximately \$2.3 million in grant funding for Workforce Services. The overall DED budget has decreased \$444,840 or 5.2% from FY11. Not included in the FY12 budget are \$588,000 and 4.2 workyears charged to the CIP for the Agricultural Preservation Program; \$120,540 and 1.0 workyear charged to the Economic Development Fund, and \$116,170 and 1.0 workyear charged to the Conference Center.

The Executive recommends a net decrease of five positions with 1.2 workyears shifting to the Agricultural Preservation CIP. Total workyears proposed in the DED FY11 budget are 24.5 compared to 30.8 workyears in FY11 and 40.8 workyears in FY10. Lapse for the department is budgeted at \$31,462 for 0.5 workyears. Departmental accomplishments are outlined on page 57-1 of the budget.

DED (in \$000's)	FY09 Actual	FY10 Actual	FY11 Approved	FY12 CE Recommended	% Change FY11-FY12
Expenditures:					
General Fund	8,408,186	7,199,510	6,285,150	5,840,310	-7.2%
Grant Fund	2,510,613	3,930,827	2,344,020	2,344,020	0%
TOTAL Expenditures	10,918,799	11,130,337	8,629,170	8,184,330	-5.2%
Positions:					
Full-time	49	46	38	33	-13.2%
Part-time	3	3	3	3	0%
TOTAL Positions	52	49	41	36	
WORKYEARS	45.6	40.8	30.8	24.5	-20.5%

Workyear Changes in DED	Workyears	Expenditures	Program
New positions for FY12	0	0	
Positions Eliminated for FY12			
Abolish Business Development Specialist	-1	(\$117,950)	Marketing
Abolish Business Development Specialist	-1	(\$147,240)	Bus Emp
Abolish OSC in Incubator Program	-1	"	Bus Emp
Abolish Program Manager	-1	(\$90,670)	Workforce
Abolish Sr. Business Development Specialist and reallocate a portion to operating expense	-1	(\$52,820)	Spec Proj
Positions Reallocated/Lapsed			
Shift PT Ag Services PAA to Ag Pres CIP	-0.8	(\$129,930)	Ag Serv
Shift Resource Conservationist to Ag Pres CIP	-1	"	Ag Serv
Decrease Cost of Sr Financial Specialist Finance	-1	(\$53,800)	Finance
<i>Continue to Lapse Marketing Manager</i>	0	\$0	Marketing
Furloughs (add back)	1.2	\$81,430	
Technical Adjustments	0	\$0	
Annualization of FY10 Personnel Costs	-0.3		

Workyears shifted for Ag Services will be discussed later in the packet since there is confusion whether the shift is for 1.2 or 1.8 workyears.

Expenditure Issues

Additions to the DED budget are for increased costs for the condo fees at the Rockville Innovation Center (\$22,800); energy costs for the Incubator Program (\$260,120); property tax increase at Rockville Innovation Center (\$35,250) and budget adjustments for all departments (\$1080 Help Desk, \$1510 Motor Pool, \$1980 Printing and Mail adjustments; \$81,430 restoration costs of furloughs).

Organizational Chart

Department of Economic Development -- FY12

CE Recommended Budget

General Fund	
36 Positions (24.5 WY)	
Operating: \$2,765,070	
Personnel: \$3,075,240	
Total:	\$5,840,310
Grant Fund	
Operating \$2,344,020	
Grand Total:	\$8,184,330

Director's Office, Administration and Finance	
6 Positions (3.5 WY) ^A	
Operating	Personnel
\$1,971,204	\$541,676
Total:	\$2,512,880
% of budget:	43%

Change from FY11 CC Approved Budget

\$(844,440)	o r	-13%
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---not included in chart---

- A. 1.0 workyear charged to the EDF
- B. 4.2 workyear charged to the Ag Services CIP
- C. 1.0 workyear charged to the Conference Center NDA

Business Empowerment	Agricultural Services	Marketing and Business Development	Workforce Investment Services	Special Projects
7 Positions (7.0 WY)	11 Positions (3.0 WY) ^B	5 Positions (5.0 WY)	3 Positions (3.0 WY)	4 Positions (3.0 WY) ^C
Operating	Operating	Operating	Operating	Operating
\$60,800	\$191,721	\$231,862	\$287,283	\$22,200
Personnel	Personnel	Personnel	Personnel	Personnel
\$891,380	\$302,499	\$606,338	\$338,317	\$395,030
Total:	Total:	Total:	Total:	Total:
\$952,180	\$494,220	\$838,200	\$625,600	\$417,230
% of budget:	% of budget:	% of budget:	% of budget:	% of budget:
16%	8%	14%	11%	7%

- \$1,971,204 in Operating Budget of Finance & Administration funds \$1,733,055 for the operations of 5 Business Incubators.
- \$231,862 in Operating Budget of Marketing and Business Development funds \$77,000 for the Program Partners (GWI, HTC, MC, WTCI).
- \$287,283 in Operating Budget of Workforce Investment Services funds \$250,000 for the Latin American Youth Center for youth programs.
- \$191,721 in Operating Budget of Agricultural Services funds \$160,241 for the Cooperative Extension Service (UMD), and \$8,280 in SCD.
- \$60,800 in Operating Budget of Business Empowerment funds \$30,000 for the federal SBDC program in the County.

Budget Impact: Council staff requested the department's comments on the impact of staffing reductions on DED's work plan – *A Vision for Economic Development in Montgomery County*.

DED's Response: With five positions being eliminated (one vacant professional position, one administrative assistant position, and three filled professional positions) in the FY12 budget, DED will have to reassess resource requirements on various action items under its four strategic areas. Staff work programs and assignments will be adjusted to ensure that most of the significant action items underway are completed before any new assignments are undertaken. The number of planned action items that have not started yet or initiated action items with slow progress will be delayed until resources are freed up.

Fees: The Department was asked if there are current fees and charges associated with DED programs that should be reviewed. Do other jurisdictions charge fees which DED would consider?

DED's Response: DED currently does not operate any programs with regularity to generate revenues from fees or charges. However, on occasion, DED in partnership with other resource partners provides seminars or technical training/workshops where a nominal fee (\$10-\$25 range) is collected to partially offset the event/material costs, and ensure stronger participation from attendees.

MBDC: DED was asked for an update on the progress of the Montgomery Business Development Corporation.

DED's Response: Montgomery Business Development Corporation (MBDC) held two strategy setting meetings to date. DED and CountyStat Offices provided MBDC with vast amounts of program information and performance data. We believe MBDC will establish its strategic plan towards the end of FY11 or early FY12 and present it to the County Executive and the County Council.

Budget Review

Council staff's review of the Department of Economic Development's FY11 budget issues aligns with DED's six program areas, listed below.

- Marketing and Business Development Division
- Business Empowerment Division
- Division of Workforce Services
- Agricultural Services Division
- Special Projects Division
- Finance and Administration

Marketing and Business Development Division (MBD)

Marketing and Business Development (MBD)	
FY12 Expenditures	\$838,200
FY11 Expenditures	\$873,190
FY12 5.0 Workyears	FY11 5.8 Workyears
-\$117,950; -1.0 wy	Abolish Sr.Business Development Specialist Position
-\$5,000	Decrease Cost: World Trade Center Institute Support
-\$10,000	Decrease Cost: Technology Council of Maryland Support
\$97,960; 0.2 wy	Miscellaneous adjustments – restoration of furloughs, employee benefit changes, departmental reorganization, etc.

The Marketing and Business Development program conducts DED's outreach and promotes the assets, advantages and opportunities available within Montgomery County for domestic and international businesses in an effort to increase the number of businesses and organizations created, attracted, retained, and expanded in the County. This program coordinates with the Maryland State Department of Economic Development and the Conference and Visitor's Bureau. The program is described in more detail on ©2.

Personnel Complement (workyears)

Marketing and Business Development Staffing	FY11	FY12
Sr. Business Development Specialists	6.0	5.0
Offices Services Coordinator	1.0	Shifted & abolished
Marketing Manager* position exists but is not budgeted		
	<u>7.0</u>	<u>5.0</u>

Marketing and Business Division	FY12	\$838,200	5.0 Workyears
Budget history	FY11	\$873,190	5.8 Workyears
FY09 to FY 12	FY10	\$1,652,260	9.5 Workyears
	FY09	\$1,913,380	12.0 Workyears

Operating expenses for Marketing for FY12 are approximately \$300,000. DED will have to be creative in its marketing efforts in FY12.

Staff Comments

- The Marketing Director position has been vacant for three and ½ years. Funding for the position and also the workyear has been removed from the DED budget. The position still exists.
- The marketing budget is substantially reduced and \$232,400 is budgeted for marketing efforts which is approximately 5.6% less than FY11.

Proposed FY12 Marketing Plan.

783001010 - Marketing and Business Development

Operating Expenses	SUBJECT CODE	FY12 BUDGET	FY12 Planned	NOTE
MBD				
Information Systems Services	2022	27,020	27,100	Costar/Salesforce Contract
Marketing (collateral materials)	2049	15,000	30,000	Webpage improvement
Consultant Services	2095	0	0	
Metropolitan Area Travel	3400	5,000	4,000	
Local Conference	3500	4,300	2,000	
Non-Local Conference	3501	14,000	2,000	
Advertising	3602	41,000	15,000	
BIO	3603	45,842	60,000	BIO 2012--Chicago: 4-5 staff participation
Professional Membership	3700	4,000	500	IEDC
Subscriptions/Dues	3749	1,000	800	
Souvenirs	4006	5,000	1,000	For BIO
Sponsorships	5010	14,700	12,000	
AT&T National	5050	0	0	
Special Meetings/Events	5051	5,000	2,000	
Other Boards (ACMC)	5149	0	0	
Misc Expenses	6999	0	1,000	
SUBTOTAL		181,862	157,400	

Program Partners	SUBJECT CODE	FY12 BUDGET	FY12 Planned	NOTE
GWI	3701	25,000	25,000	County's due for regional partnership
High Tech Council	3701	20,000	20,000	Partnership for several events/programs
WTCI	3701	5,000	5,000	Annual Embassy Day Sponsorship
Montgomery County Chamber	3701	0	25,000	Partnership for four events
SUBTOTAL		50,000	75,000	

TOTAL MBD Programs		231,862	232,400	
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Projected Balance

(\$538)

FY11 Marketing Program activities and expenditures.

FY11 - Marketing and Business Development

Operating Expenses	SUBJECT CODE	FY11 BUDGET	FY11 Expenditures	NOTE
MBD				Expenditures as of 3/27/2011
Information Systems Services	2022	27,020	27,887	Costar & Salesforce Contract
Marketing (collateral materials)	2049	15,000	0	
Metropolitan Area Travel	3400	5,000	8,752	
Local Conference	3500	4,300	1,807	
Non-Local Conference	3501	14,000	0	
Advertising	3602	39,000	39,970	\$30,000 for FY11 Savings Plan
BIO	3603	45,842	58,000	\$50,000 for sponsorship, \$4,500 for booth
Professional Membership	3700	4,000	500	IEDC
Subscriptions/Dues	3749	1,000	800	WSJ, WP, BJ
Souvenirs	4006	5,000	750	Bag tags for BIO event
Sponsorships	5010	14,700	11,000	
AT&T National (Golf Tournament)	5050	0	0	
Special Meetings/Events	5051	5,000	0	
Other Boards (ACMC)	5149	0	0	
Misc Expenses	6999	0	562	For meetings with prospect companies
SUBTOTAL		179,862	150,028	

Program Partners	SUBJECT CODE	FY11 BUDGET	FY11 Expenditures	NOTE
GWI	3701	25,000	25,000	County's dues for regional partnership
High Tech Council	3701	30,000	30,000	Partnership for several events/programs
Montgomery County Chamber	3701	0	27,500	Partnership for five events
WTCI	3701	10,000	7,000	Annual Embassy Day Sponsorship
SUBTOTAL		65,000	89,500	

TOTAL MBD Programs		244,862	239,528	
Balance			\$5,334	

STAFF RECOMMENDATION: Approve the Marketing Division budget for \$838,200.

Business Empowerment Division (DBE)

Business Empowerment Program (DBE)	
FY12 Expenditures \$952,180	FY12 7.0 Workyears
FY11 Expenditures \$1,059,660	FY11 7.8 Workyears
-\$5,000	Decrease cost: Small Business Development Center Support
-\$147,240; -2.0wy	Abolish 2 Incubator positions – Business Dev. Specialist & OSC
\$44,760; 1.2 wy	Miscellaneous adjustments – restoration of furloughs, employee benefit changes, departmental reorganization, etc.

The Business Empowerment Program provides a variety of programs and services to the County's small and minority business community. This program manages the business incubator program and small and minority business service programs. The program is described in more detail on ©2-3.

Personnel Complement (workyears)

Business Empowerment Program (DBE)	FY11	FY12
Manager III	1.0	1.0
Sr. Business Development Specialists	5.0	4.0
Principal Administrative Aide	1.0	1.0
Minority Business Affairs Manager	1.0	1.0
	<u>8.0</u>	<u>7.0</u>

The major change in this division is the abolishment of two Incubator positions; a Business Development Specialist and an Office Services Coordinator (see Marketing).

DBE was created to comprehensively address the needs of the small and minority business community within Montgomery County. DBE provides information and referral to thousands of Montgomery County citizens with direct assistance to hundreds of small businesses. Assistance is provided in the following major areas: 1) financing; 2) property relocation; 3) marketing; 4) partnerships; 5) mentoring; 6) Innovation Network tenancy; 7) workforce development; 8) procurement and MBE certification assistance; and 9) MicroLoan Program. DBE's ability to deliver services to a broad range of small businesses within the County is affected by budget reductions.

Incubator Program. The Montgomery County Business Innovation Network is a program operated by the Department of Economic Development. The mission of the program is to create a positive economic impact to the County by supporting the growth and development of local small businesses. These businesses are located in the incubator facilities for a short period of time with support on business training, access to resources and concentrated networking.

Currently, the incubator network includes five facilities:

- Germantown Innovation Center – 94% occupied; 31 tenants
- Rockville Innovation Center – 87% occupied; 33 tenants
- Shady Grove Innovation Center (formerly MTDC) – 92% occupied; 49 tenants
- Silver Spring Innovation Center – 100% occupied; 30 tenants
- Wheaton Business Innovation Center – 100% occupied; 25 tenants

Issue: During the last several budget discussions, the PHED Committee expressed concern about the rise in costs each budget year for incubators. The Committee was advised that DED was working to stabilize costs. The DED explanation for cost increases for FY12 is explained in the discussion under the Finance and Administration section of this packet.

Innovation Centers	Year Established	Location	Occupancy Rate	Number of Current Tenants	Est. Number of Employees	Number of Graduates in 2011
Shady Grove Innovation Center (SGIC)	1999	Rockville	92%	49	223	3
Silver Spring Innovation Center (SSIC)	2004	Silver Spring	100%	30	134	3
Wheaton Business Innovation Center (WBIC)	2006	Wheaton	100%	25	69	1
Rockville Innovation Center (RIC)	2007	Rockville	87%	33	74	4
Germantown Innovation Center (GIC)	2008	Germantown	94%	31	102	0

Staff Recommendation

➤ **Staff recommends approval of the Business Empowerment Division budget as submitted.**

Division of Workforce Services (DWS)

Workforce Services (DWS)	
FY12 Expenditures \$2,969,620	FY12 3.0 Workyears
FY11 Expenditures \$3,268,820	FY11 3.8 Workyears
\$200,000; 0wy	Add: Latin American Youth Center Workforce Development for Youth
-\$90,670; -1.0WY	Abolish Program Manager II position
-\$372,500	Reduction in Workforce Services
-\$36,030; 0.2wy	Miscellaneous Adjustments – restoration of furloughs, employee benefit changes, departmental reorganization, etc.

The Workforce Services Division (DWS) administers the funding tied to the Federal Workforce Investment Act of 1998 and oversees the performance of the local workforce investment system. This includes the administration of all federal workforce and job training funds and the oversight of two one-stop career centers. DWS is advised by a Workforce Investment Board (WIB) composed of business representatives and community leaders and public officials. The program is described in more detail on ©3.

Personnel Complement (workyears)

Workforce Services	FY11	FY12
Manager III	1.0	1.0
Sr. Financial Specialist	1.0	1.0
Program Manager II	1.0	---
Program Manager I	1.0	1.0
	<u>4.0</u>	<u>3.0</u>

DWS funds support employment services offered at the two MontgomeryWorks One-Stop locations. Services offered at these locations include vocational assessment, job readiness, job training, job placement and job retention services. The One-Stops serve dislocated workers, low-income adults, older workers, disadvantaged youth, and individuals with disabilities, as well as small and large businesses. There are two locations - Westfield Mall (Wheaton) and the Upcounty Center in Germantown.

Workforce Development Funding Sources for FY12

DIVISION OF WORKFORCE SERVICES FUNDING	FY 11	FY 12 Estimated
FEDERAL WORKFORCE INVESTMENT ACT FUNDS - WIA		
	\$2,137,033	\$2,137,033
MARYLAND BUSINESS WORKS (FEDERAL)	\$46,673	\$46,673
RAPID RESPONSE (FEDERAL)	\$47,000	\$25,000
EARLY INTERVENTION (STATE/FEDERAL)	\$216,275	\$216,275
MD STATE GENERAL & STATEWIDE – FOREIGN TRAINED HEALTH CARE	\$103,000	\$85,000
DISABILITY NAVIGATOR (FEDERAL)	\$90,000	\$0
SUMMER YOUTH CONNECTION	\$6,968	\$6,968
WIA INCENTIVE	\$12,897	\$0
T A N F	\$191,826	\$0
ARRA FUNDS - STATEWIDE YOUTH SUPPLEMENTAL	\$29,033	\$0
ARRA FUNDS - STATEWIDE INCENTIVE	\$65,000	\$0
ARRA FUNDS - ON THE JOB TRAINING	\$191,400	\$0
ARRA FUNDS - STATE ENERGY GRANT	\$182,776	\$0
TOTAL	\$3,319,881	\$2,516,949
COUNTY WORKFORCE FUNDING	FY 11	FY 12 Estimated
GENERAL ONE-STOP ACTIVITIES	\$100,000	\$0
SALES & SERVICE CENTER	\$160,000	\$0
COUNTY GANG PREVENTION CONTRACTED POSITION	\$62,500	\$0
YOUTH PROGRAM	\$50,000	\$0
SUMMER YOUTH EMPLOYMENT	\$50,000	\$50,000
TOTAL	\$422,500	\$50,000

DED responded to questions from Council staff:

- Explain the \$200,000 for the Latin American Youth Center (LAYC). Will DED establish performance measures and provide evaluation and oversight?

The funds are proposed to serve older youth, ages 18-23 years, who like those who were served by the Conservation Corps, are either unemployed, recently released from incarceration or have some barrier to employment.

DED is still working with LAYC and HHS to define the program and the outcomes based on the capacity of LAYC and the available of funds while respecting the spirit of Conservation Corps.

- Describe the Workforce Investment program proposed for FY12 and the differences between the FY12 program and the FY11 program.

•
The elimination of the following county funds which support MontgomeryWorks and the effects are:

- ☐ General One-stop activities (\$100,000). The elimination of the \$100,000 will mean the reduction of workforce services in the Montgomery County. DED is still discussing the impact with the contractor. One possibility is the reduction of workforce services at the Montgomery County Correctional Facility (MCCF) and the follow-up services for ex-offenders at the One-stop Centers in Wheaton and Germantown. In FY 10, some 447 were served by the one-stop center at MCCF and over 1,000 ex-offenders received services at the one-stop centers. This number included those incarcerated in a variety of settings – federal, state, and county.
- ☐ Sales and Service Learning Center (\$160,000). The staff of Sales and Service Learning Center is part of MontgomeryWorks Business Services. Among their responsibilities are organizing recruitments and job fairs. Staff also assists job fairs, sponsored by others by recruiting employers, providing resume and interviewing advice to job seekers, and outreach on the services of MontgomeryWorks. In FY 10, MontgomeryWorks organized or participated in six job fairs with more than 123 employers and 30 recruitments for 16 employers, including the successful Home Depot for two of its stores which resulted in jobs for almost 200 people. Total number of individuals who attended job fairs and recruitments was 8640 (recruitments were 1390 of the total). Some 474 jobs offers were made because of these recruitments and job fairs. Without the Sales and Service Learning funds, recruitments and job fairs will decrease substantially.

Elimination of the following support for Maryland Multicultural Youth Center

- ☐ Gang reduction (\$62,500)
- ☐ General youth program funding (\$50,000)

The gang reduction funds provide staff in the Montgomery County Correctional Facility for job readiness training to gang involved youth. Generally, 20-40 youth were served last year.

The general youth program funding allows youth who do not meet the WIA eligibility requirements to be served. This, along with dollars received from other sources by LAYC allowed 200 youth to be served.

- Identify all Workforce Investment funding sources for FY12 compared to FY11.

Most of the funding to be received for FY12 is unknown at this time. The funds Montgomery County receives through a formula from the State and other grants received from the State are part of the Federal government's FY11 budget which is still under debate in Congress. Neither the US Department of Labor nor the Maryland Department of Labor, Licensing and Regulation can indicate the amount of dollars Montgomery County will receive through the formula. Also, all of the state grants are part of the state's workforce investment act allocation so the total of other workforce act grants is uncertain.

Since DED doesn't know the FY12 funding level at this time due to the Federal budget climate, we are using the same level of funding as in FY11 for planning purposes.

Issue: Will DED have the time and expertise to oversee the Latin American Youth Center contract and program?

ORC Recommendation

Organizational Reform Commission Recommendation No. 7 recommends that the County enable the Workforce Investment Board and the Division of Workforce Services (DWS) to coordinate oversight of the workforce grants awarded by the Executive and Council. The County Executive supported the recommendation with the following exceptions:

- The DWS contractors should only work with the grantees to increase their knowledge and skills.
- The DWS should oversee grants and develop the network among the grantees.
- Checks are issued by the Department of Finance. Therefore, there would be no assumption about lower costs due to oversight of grants by the one-stop operator.
- Assigning DWS contractors to oversee other contractors would be problematic.

The Council agreed with the PHED Committee's recommendation to support ORC Recommendation No. 7 with conditions. The Council agreed with the Executive's comments as they relate to Executive branch grants; thus, if the Executive branch wishes the Workforce Investment Board to review workforce grants, the Board can do so. As for Council grants for FY12, Council staff will identify those grants that are workforce related. The Council will review them to determine if the Grants Advisory Committee should submit such grants for review by the Workforce Investment Board for FY13. No further action needs to be taken by the PHED Committee.

Staff Recommendation

- **Staff recommends the Latin American Youth Center Workforce Development for Youth contract be returned to HHS and the Committee approve the Division of Workforce Services budget with that shift.**

Agricultural Services Division

Agricultural Services	
FY12 Expenditures \$494,220	FY12 3.0 Workyears
FY11 Expenditures \$631,780	FY11 4.6 Workyears
-\$129,930; -1.8wy	Shift funding of. Resource Conservationist and PT PAA to Ag Preservation CIP
-\$7,630; 0.2wy	Miscellaneous adjustments – restoration of furloughs, employee benefit changes, departmental reorganization, etc.

Agricultural Services promotes the preservation of farmland and the promotion of agriculture as a viable component of the County business and economic sector. The Soil Conservation Service and the Cooperative Extension Service are included in this program. For FY12 \$588,000 and 4.2 workyears are charged to the CIP. The program is described on ©4.

Personnel Complement (workyears)

Agricultural Services (including MSCD)	FY11	FY12
Manager II	1.0	1.0*
Sr. Business Development Specialists	2.0	2.0*
Business Development Specialists III	1.0	0.5*
Resource Conservationist	1.0	1.0*(0.2 to CIP)*
Principal Administrative Aide	<u>2.8</u>	<u>2.8*(1.8 to CIP)*</u>
	7.8	7.3

*Some or all of these positions are charged to the CIP. The number of workyears being charge to the CIP needs to be clarified.

Background

The County's Agricultural Land Preservation Easements Capital Program is administered by the County's Agricultural Services Division in the Department of Economic Development. The Agricultural Land Preservation Easements Program protects and preserves agricultural land from development with the goal of retaining a significant farming sector. In 2009, Montgomery County achieved its farmland preservation goal of protecting over 70,000 acres of farmland (71,353 acres). Preservation of agricultural land is accomplished under five separate programs: MC Agricultural Easements Program, MD Ag Land Preservation Foundation Program, MC Transferable Development Rights Program, Maryland Environmental Trust Program, and Rural Legacy Program.

CIP Project

The Agricultural Land Preservation Easements PDF can be found on ©9-10. The recommended appropriation for the FY12 Capital Budget for the Agricultural Land Preservation Easement Capital Program is \$3,379,000. A portion of the Agricultural Preservation Program is funded through the State Agricultural Land Transfer Tax that is levied when farmland is sold and removed from agricultural status and the remainder is funded by investment income. Montgomery County is permitted to retain 75 percent of the revenue from the Agricultural Land Transfer Tax for the purpose of agricultural land preservation. There are legal constraints for the use of the Agricultural Transfer Tax. Investment income also funds the program. The use of investment income is directed by the Council and OMB.

In FY11 the PHED Committee unanimously recommended the Council add \$5,000,000 in GO bond funding to the Executive's recommendation on the Agricultural Land preservation project to supplement declining Agricultural Transfer Tax revenues. At the conclusion of the FY11 budget \$2,000,000 was designated for GO bonds in FY11 and \$2,000,000 in FY12.

The PHED Committee unanimously agreed to sponsor legislation to amend Chapter 20 of the Finance Section of the County Code to allow GO bond funding to be used for the Agricultural Land Preservation program. Expedited Bill 8-10, Finance – Public Facilities – Agricultural Easements, was enacted on May 4, 2010.

Issues:

In FY11 the PHED Committee urged DED to charge additional positions to the CIP and the response was that when income in the Agricultural Services CIP could sustain additional positions they would migrate to the CIP. For FY12 several additional workyears will be moved to the CIP.

There is confusion because the operating budget attributes 1.8 new workyears to the CIP; however, the Department and the PDF attribute 1.2 new workyears for a total 4.2 workyears in the CIP.

Question: If 4.2 workyears for the CIP is correct, what happens to the remaining 0.6 workyears that was to be shifted to the CIP in the operating budget document?

Charged to the CIP in FY11

In FY11 investment income funded operating expenses to run agricultural programs:

1.0 wy	Business Development Specialist III
1.0 wy	Business Development Specialist I
<u>1.0 wy</u>	MLS Manager II;
3.0 wy for FY11	
	Deer Donation Program \$30,000
	Montgomery Weed Control Program \$10,000
	Cooperative Extension Partnership \$31,000

FY12 CIP Amendment - On March 15 the County Executive submitted a CIP amendment for Council consideration. The Agricultural Land Preservation Easements Capital Program PDF No. 788911 was amended to --

- update the PDF for FY12 agricultural services charged to the program
- adjust investment income for FY12 to FY16

FY12 Agricultural Land Preservation Easements PDF No. 788911 - FY12 estimated investment income expenditure before partial closeout adjustments is \$588,000 and is made up of:

1.0 wy	Business Development Specialist III
0.5 wy	Business Development Specialist I
1.0 wy	MLS Manager II;
1.7	workyears Principal Administrative Aides
<u>0.2</u>	workyears for Resource Conservationist
4.4 wy for FY12*	

Deer Donation Program \$30,000
 Montgomery Weed Control Program \$10,000
 Cooperative Extension Partnership \$72,000

*The PDF was subsequently revised to reflect 4.2 workyears. However, the verbiage in the operating budget document states that 1.8 workyears will be shifted to the CIP.

DED's Explanation of the CIP funding follows:

- | | | | |
|---|---|-------------------------|---|
| ➤ | <u>Employee name and job class</u> | <u>Work Year</u> | <u>Source of Funds</u> |
| | Manager II | 1.0 work year | Investment Income |
| | Business Dev Spec III | 1.0 work year | Investment Income |
| | Business Dev Spec I | 0.5 work year | Investment Income |
| | PAA | 0.25 work year | Investment Income |
| | PAA | 0.25 work year | Investment Income |
| | Vacant PAA | 1.0 work year | Investment Income/ MCFB
Contribution \$21,000 and UME
Contribution \$10,000 |
-
- | | | | |
|---|---|-------------------------|-------------------------------|
| ➤ | <u>Employee name and job class</u> | <u>Work Year</u> | <u>Source of Funds</u> |
| | Business Dev Spec III | 0.1 work year | MSCD Contribution \$10,000 |
| | Resource Conservationist | 0.1 work year | MSCD Contribution \$10,000 |
-
- | | | |
|---|---|---|
| ➤ | <u>Program & Source of Funding</u> | |
| | Montgomery Weed Control Program: | \$10,000
This represents the normal DED contribution-DOT funding
\$22,000 will be provided by DED for FY12 |
| | Deer Donation: | \$30,000
This program usually costs \$20,000 annually and savings
was used to fund a portion of DOT funding for Weed
Control |
| | UME State Partnership | \$72,000 |
-
- **4.2 work years and programs charging \$588,000 in Investment Income and \$51,000 in Private Contribution for a total of \$639,000**

Staff Comments recommendations

- **Staff recommends approval of the amendment to the Agricultural Land Preservation Easement Capital Program PDF No. 788911 as revised on April 8 to shift 1.2 workyears to the CIP for a total 4.2 workyears.**
- **Staff recommends approval of the Division of Agricultural Services budget with corrections to CIP shifts.**

Special Projects Division

Special Projects	
FY12 Expenditures \$417,230	FY12 3.0 Workyears
FY 11 Expenditures \$564,960	FY11 4.0 Workyears
-\$52,820; -1.0wy	Abolish Special Projects position and reallocate portion to OE
-\$94,910; 0 wy	Miscellaneous Adjustments– restoration of furloughs, employee benefit changes, departmental reorganization, etc.

The Special Projects division administers all aspects of DED's public-private partnerships programs, encompassing the Department's capital projects, legislative activities, strategic planning endeavors and new program development. The program is described in more detail on ©4-5.

Personnel Complement (workyears)

Special Projects	FY11	FY12
Manager II	1.0	1.0
Sr. Business Development Specialists	4.0	3.0*
	5.0	4.0 (1.0 to CC)*

*One Sr. Business Development Specialist charged to Conference Center

DED provided the following comments:

Division of Special Projects Program Areas (created in mid-FY10):

- Oversee the Department's capital projects, including: the Conference Center (and any additional development on the site), Shady Grove Life Sciences Center, East County Center for Science and Technology and related endeavors.
 - Engage in master planning, zoning rewrite and other land-use activities. Act as the Department's ombudsman with respect to land-use and permitting issues.
 - Monitor State legislation affecting the business community and develop County legislation supporting the business community.
 - Spearhead efforts to retain and attract Federal agencies in the County, activities of which include County Executive visits to all existing Federal agencies in the County; staff visits with Federal real estate directors, Federal Leasing Outlook forum, and strategic planning for future growth. Notable updates include the retention of HHS at the Parklawn building, and the groundbreakings for the Nuclear Regulatory Commission and the National Cancer Institute.
 - Direct the Department's communication activities, including its web site, marketing materials, press activities, event management and business communication vehicles such as bi-weekly e-newsletter, email blasts, and related social media tools. Assist private sector entities with press/media events.
- One Special Projects position will be abolished and a portion reallocated to operating expenses. If the -\$52,820 is the abolishment, how much is the reallocation?
 - The position's personnel cost was \$115,600. By abolishing the position, \$52,820 was eliminated and \$62,780 transferred to the operating budget. This \$62,780 represents funding to complete DED's webpage enhancement, and to purchase overall IT support for those needs traditionally not provided by DTS, and for services beginning FY12 requiring chargebacks to receive service. DED eliminated the lone IT position in FY11.

East County Center for Science and Technology Update

- ☛ Court of Special Appeals recently affirmed the judgment of the Circuit Court for Montgomery County in the lawsuit filed by Republic Properties. This is news that was just received and are still digesting.
- ☛ The 115-acre site is continuing to go through the Maryland Voluntary Clean-Up (VCP) Program.
- ☛ Site II is included in the boundaries of the East County Science Center Master Plan.

Staff Recommendation

- Staff recommends approval of the Special Projects Division budget as submitted.

Finance and Administration

Finance and Administration	
FY12 Expenditures \$2,512,880	FY12 3.5 Workyears
FY11 Expenditures \$2,230,760	FY11 4.8 Workyears
\$260,120	Increase cost: Energy Costs for the Incubator Program
\$35,250	Increase cost: Property Tax increase Rockville Innovation Center
\$22,800	Increase cost: Condo fees at Rockville Innovation Center
-\$53,800; 1.0 wy	Decrease cost: Sr. Financial Specialist
\$17,750; -0.3 wy	Miscellaneous Adjustments— restoration of furloughs, employee benefit changes, departmental reorganization, etc

The Finance and Administration Division is responsible for all departmental administrative efforts, which enable direct services for fiscal, procurement, IT, and human resources management. This division administers four financing programs under the Economic Development Fund and works in concert with Marketing and Business Development and Business Empowerment to promote the development of high technology and professional services companies in the County. The program is described on ©5.

Personnel Complement (workyears)

Finance and Administration	FY11	FY12
DED Director	1.0	1.0
Manager I	1.0	1.0
Sr. Business Development Specialists	2.0*	2.0*
Sr. Financial Specialists III	1.0**	0
Sr. Executive Administrative Aide	1.0	1.0
	6.0	4.5 (0.5 Lapse) (1.0 to EDF)*

*One Sr. Business Development Specialist charged to Economic Development Fund

DED responded to questions from Council staff:

- The County Executive announced in March 2010 that the County would receive \$2,000,000 from the Chungbuk Province in Korea. Details of the funding were being worked out. What happened to this project?

The County received \$2 million in early FY11. The fund will be used to augment the EDF's Small Business Revolving Loan Program. Due to the necessary accounting structure required under the ERP to transfer the fund into the EDF, loans will be made beginning FY12. DED is currently working with local lenders to explore enhancement in underwriting as well as an opportunity to leverage commercial funding sources with this \$2 million.

Background: Individuals sometimes donate money to the County and this money is accounted for in the non-tax supported Restricted Donations Fund. "Chungbuk (more formally, "Chungcheongbuk-Do") is a province in South Korea that the County Executive visited in 2008, where, after discussing mutual economic development interests he received a commitment from Chungbuk for a \$2 million contribution to the development of the East County Incubator. Because market conditions have caused the County to delay the construction of the Incubator, and because Chungbuk still wished to maintain an economic development partnership with the County, Chungbuk decided to allow the County to use the committed funds to supplement the County's Economic Development Fund Small Business Revolving Loan Program until such time as the Incubator is developed."

- Update the Committee on the previously discussed issue of continuous evaluation of the incubator program in order to stabilize costs.

DED has worked with the management company to evaluate all operating expenses and will be saving \$40,000 plus annually from FY11. DED will further explore savings by energy audit and explore alternative service providers in HVAC and janitorial service to achieve further savings.

- Explain the cost increases at Rockville Innovation Center (Condo fee increase of \$22,800 and property tax increase of \$35,250) and increases in energy costs for the Incubator Program (\$260,120).

The Rockville Innovation Center was purchased from the City of Rockville as a condo ownership of the 4th and 5th floor of a five-story building. The condo fee is established by the by the condo association and the increase reflects the higher costs of common area maintenance in the Rockville Town Center district. The City and the Federal Realty are other condo owners and DED has been working with them to explore cost cutting options but to date, no clear solution was identified. DED will continue to evaluate and propose other management structures. The property tax is a function of State assessment, and in this case, the full phased-in value is being assessed in FY11. The Rockville Innovation Center was first assessed in Levy Year 2010 (FY11) and the past year taxes are as follows:

Real Property Tax	FY08	FY09	FY10	FY11
City Tax	\$21,712.00	\$34,904.80	\$59,392.53	\$117,565.31
County Tax	\$14,940.80	\$15,051.20	\$25,860.95	\$47,643.08
State Tax	\$2,060.80	\$2,060.80	\$3,506.57	\$6,398.11
Total	\$38,713.60	\$52,016.80	\$88,760.05	\$171,606.50

- The energy cost increase is due to the County raising the energy tax rate effective FY11. Since all five incubator facilities carry a sizeable common area (multiple conference rooms, mail room, kitchen/cafeteria, storage area) used by all tenants, the utility charge on these areas need to be picked up by the incubator. Under ideal/normal market condition, the increase in energy costs associated with the common area can be partially passed onto individual tenants. However, due to the economic downturn, there is abundance of small sublet spaces (both for office and wet lab) in the County. Due to this reason, we could not raise the incubator rent rate during the past three years as our rate is already much higher than the market rate. Since each incubator does not have means to generate more revenues to offset the increase in the utility costs, an appropriation adjustment was necessary.

Staff Recommendation

- **Staff recommends approval of the Finance and Administration Division budget as submitted.**

DED Budget Packet Attachments -

DED Operating Budget ©1

AG CIP PDF ©9

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Montgomery County Incubator Network Overview and FY11 Costs

	Shady Grove	Silver Spring	Wheaton	Rockville	Germantown	Total
Year opened	1999	2004	2006	2007	2008	
Facility Size	60,000 sq.ft.	22,000 sq.ft.	12,000 sq.ft.	24,000 sq.ft.	33,000 sq.ft.	151,000 sq.ft.
Present Ownership	MEDCO	County	County leases facility from Westfield	MEDCO	County sub-leases from College	
Ownership Condition	County can assume sole ownership upon retiring debt in 2019	None	10-year lease with 3% annual escalation until 2014	County can assume sole ownership upon retiring the debt in 2032	20-year lease with 3% annual escalation until 2027	
Total Project Capital Cost	\$9.45 million (\$850,000 in County funds)	\$2.5 million (\$900,000 in County funds)	\$300,000 (All County funds)	\$6.6 million (\$900,000 in County funds)	\$6.7 million (\$2.95 million in County funds)	\$25.55 million (\$5.9 million in County funds)
Outstanding Debt	\$2.7 million	None	None	\$4.3 million	None	\$7 million
FY11 Debt Service	Approx. \$391,000	None	None	Approx. \$400,000	None	Approx. \$791,000
FY11 Lease Payment	None	None	Approx. \$270,000	None	Approx. \$585,000	Approx. \$855,000
FY11 County Operating Grant	\$299,710	None	\$225,270	\$400,000	\$442,000	\$1.37 million
Recommended FY12 County Operating Grant	\$450,000	None	\$250,000	\$480,000	\$500,000	\$1.68 million
	Above amounts will be slightly adjusted to reflect the actual energy cost increase of each center during FY12.					
Recommended FY12 County Personnel Costs	\$118,898	One staff covers both centers: \$107,620		SGIC staff covers RIC as well	\$126,488	\$353,006

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
CureKids - US Child Health	GIC	Current	10/1/2008	1			2		
eLaunchers	GIC	Current	12/15/2008	2			5		
Expertech	GIC	Current	10/1/2008	6			10		
Four Gates LLC	GIC	Current	2/1/2009	1			1		
Aqleo	GIC	Current	1/1/2011	2			5		
Biz International	GIC	Current	12/1/2010	1			1		
CLC Bio	GIC	Current	8/1/2010	2			4		
COBB Systems	GIC	Current	7/1/2010	2			6		
CYN CZ	GIC	Current	12/1/2010	2			4		
DSPLogic	GIC	Current	7/1/2010	1			3		
Jupiter Bioscience	GIC	Current	11/18/2009	2			5		
Radix Pharmaceuticals	GIC	Current	3/15/2011	1			1		
SuperNova Diagnostics	GIC	Current	3/1/2010	1			1		
TV Textbook	GIC	Current	9/15/2010	2			5		
JOINN Laboratories, Incorporated	GIC	Current	10/1/2008	2			2		
Mosaigen	GIC	Current	10/1/2008	1			1		
Shakthy Information Systems, LLC	GIC	Current	3/11/2009	2			4		
Syntegra Solutions, Inc.	GIC	Current	4/1/2009	6			5		
New Zealand Pharmaceuticals	GIC	Graduate	1/1/2009	1	10/31/2009	1	1	N	Acquired
Datarchive	GIC	Terminated	10/1/2008	1	12/31/2010	1	0	Y	
Focus Management Group	GIC	Terminated	1/9/2009	1	7/31/2010	1	1	N	
Telecontinuity	GIC	Terminated	3/1/2009	3		3	0	N	Bankruptcy 2009
Path Forward	GIC	Virtual	3/15/2009	1			1		

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
Torres Management	GIC	Virtual	10/1/2008	2			2		
Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
Advanced Biomimetic Sensors	GIC	Current	11/1/2008	1			2		
Advent InfoSystems	GIC	Current	10/1/2008	2			4		
Correlogic Systems	GIC	Current	5/15/2009	12			6		Bankruptcy 2010
GeneWiz	GIC	Current	6/1/2009	1			2		
Growing Company Solutions	GIC	Current	4/1/2009	1			1		
NanoRods LLC	GIC	Current	5/15/2009	1			3		
Rexahn Pharmaceuticals, Inc.	GIC	Current	7/1/2009	2			6		
RNL Biostar USA (RNL Scientific)	GIC	Current	8/1/2009	8			9		
Stem Cell Medicine LLC	GIC	Current	4/20/2009	1			2		
Alliance Infotech/ESC	RIC	Current	8/1/2008	0			0		
AWLAN	RIC	Current	12/3/2007	1			1		
Axiscore	RIC	Current	1/5/2009	1			4		
Business-Community Synergies	RIC	Current	2/1/2008	1			1		
Clark Concepts	RIC	Current	9/1/2009	2			2		
Clean Currents	RIC	Current	6/13/2007	1			9		
EEI	RIC	Current	1/8/2009	3			3		
Encore Network Group Services	RIC	Current	9/21/2009	3			7		
Envisionier	RIC	Current	12/1/2006	2			1		
E-SAC	RIC	Current	6/11/2009	2			15		
Heuristics Informatics	RIC	Current	8/1/2008	1			1		
Inforistec, LLC	RIC	Current	8/1/2009	2			5		

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Interra Information Technologies	RIC	Current	8/1/2008	0			1		
Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
ITTECOM	RIC	Current	7/15/2004	2			3		
JIVA InfoTech	RIC	Current	8/1/2008	1			1		
KeyGene	RIC	Current	6/13/2007	1			8		
MobileNOW	RIC	Current	7/1/2008	1			3		
Moxie Informatics	RIC	Current	6/11/2009	3			8		
Daewoong America	RIC	Current	1/1/2010	2			4		
On the Marc Media	RIC	Current	11/27/2009	2			6		
Vcentra	RIC	Current	10/1/2009	2			5		
Voluntis	RIC	Current	10/15/2010	1			1		
Batavia Biosciences	RIC	Current	10/11/2010	2			3		
Samaratech	RIC	Current	11/1/2009	1			3		
U.S. Diagnostic Standards	RIC	Current	1/1/2011	3			3		
Pure Testing	RIC	Current	8/1/2008	1			1		
Schrodinger / Synaptic Science	RIC	Current	6/13/2007	2			5		
ViroDefense	RIC	Current	5/31/2007	1			1		
Encore	RIC	Current	8/26/2006	23			43		
eReady Technologies	RIC	Graduate	11/1/2007	2		3	5		
AID Networks	RIC	Graduate	6/1/2007	1	7/1/2008	2	1	N	Reloc. to B'more
Brand Informatics	RIC	Graduate	1/18/2008	9	2/28/2011	5	5	N	Reloc to CA
BuildTopia	RIC	Graduate	1/18/2008	17	9/30/2010	4	10	N	Acquired by out of state company
FedSalesConnect	RIC	Graduate	4/1/2008	1	2/14/2009	1	1	Y	

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Griffin Enterprises	RIC	Graduate	12/1/2006	1	6/30/2009	1	1	Y	
Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Heatherstone	RIC	Graduate	10/1/2008	2	12/31/2010	2	2	Y	
Human Science	RIC	Graduate	3/7/2008	1	6/1/2009	0	1	Y	
iCode Technology	RIC	Graduate	3/7/2008	0	12/31/2009	1	2	Y	
International Baccalaureate Organization	RIC	Graduate	6/1/2009	8	11/15/2009	15	95	Y	
Live Healthier	RIC	Graduate	5/6/2005	1	11/30/2010	8	15	Y	
Matrix Knowledge Group	RIC	Graduate	4/4/2008	2	6/15/2010	5	7	Y	
Penn Diagnostics	RIC	Graduate	8/1/2006	2	10/1/2008	2	2	Y	Acquired
PV Inova	RIC	Graduate	9/5/2009	1	6/30/2010	1	1	Y	
QRx Pharma	RIC	Graduate	11/1/2007	1	12/31/2008	3	12	N	Listed on ASX
Stealth Peptides	RIC	Graduate	6/1/2009	2	9/15/2010	3	0	N	Acquired
Babylon	RIC	Terminated	5/11/2009	1	3/15/2010	1	1	N	Returned to Israel
Culture & Arts Interactive	RIC	Terminated	1/18/2008	2	12/31/2009		0		
GNI International	RIC	Terminated	4/4/2008	1	12/31/2008	1	1	Y	
RemeGenix	RIC	Terminated	6/13/2007	1	12/31/2009	1	1	Y	
SimBlox	RIC	Terminated	11/1/2008	1	3/31/2011	1	3	Y	
Socroto	RIC	Terminated	6/1/2008	1	9/30/2009	1	1	N	
Wireless Culture	RIC	Terminated	3/19/2007	1	6/30/2009	1	0	N	
Aparna Biosciences Corporation	RIC	Virtual	10/1/2008	2			2		
Peer2Peer Tutors	RIC	Virtual	6/16/2008	1			25		
Eidetic Vision	RIC	Virtual	3/1/2010	2			1		
Real New Energy	RIC	Virtual	10/1/2010	2			2		

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
Technology Digest	RIC	Virtual	12/3/2007	1			1		
Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
3C Logic	SGIC	Current	1/30/2006	3			6		
Alper Biotech	SGIC	Current	10/19/2007	1			3		
American Gene Technologies	SGIC	Current	11/1/2009	3			4		
APC Biotechnology	SGIC	Current	1/1/2009	1	3/31/2011	4	4	Y	
Arraystar	SGIC	Current	1/5/2009	1			1		
Ascentgene	SGIC	Current	1/15/2009	2			4		
Athas Radiology	SGIC	Current	3/1/2010	1			1		
Blue Torch	SGIC	Current	2/1/2007	2			4		
Capital Biosciences	SGIC	Current	7/1/2010	2			3		
CC BioTech	SGIC	Current	1/22/2007	2			2		
Cellex	SGIC	Current	2/1/2005	2			10		
Clarassance	SGIC	Current	7/14/2004	1			3		
Cogent	SGIC	Current	2/26/2007	1			2		
Flexispine	SGIC	Current	9/1/2007	1			2		
Fuzbien Technology Institute	SGIC	Current	5/31/2007	2			3		
GenArraytion	SGIC	Current	6/1/2003	6			3		Spin Out of SAIC
HeMemics	SGIC	Current	3/19/2007	1			3		
Innovative Query	SGIC	Current	7/1/2009	1			5		
Macrogen	SGIC	Current	9/1/2004	2			12		
MarkPap Pacific	SGIC	Current	5/1/2009	2			3		
NeoDiagnostix	SGIC	Current	6/20/2005	2			12		Acq by Abraxis

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
Neogenix	SGIC	Current	5/1/2004	1			10		
Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
Neural Stem	SGIC	Current	2/1/2004	2			8		
Rafagen	SGIC	Current	1/1/2009	2			4		
Rexahn Corp	SGIC	Current	5/1/2001	6	7/1/2004	14	6	y	
SeeGene	SGIC	Current	10/17/2005	2			8		
Signal Processing	SGIC	Current	6/1/2009	2			5		
TFC Consulting	SGIC	Current	11/1/2003	1			5		
TriStar	SGIC	Current	7/1/2004	1			1		
Opgen	SGIC	Current	9/1/2010	2			45	Y	4/08 - 7/08 in SGIC
Genelmmune	SGIC	Current	2/1/2010	2			2		
GenPro Markers	SGIC	Current	3/20/2009	1			4		
Noble Life Sciences	SGIC	Current	8/1/2010	5			5		
Rana BioScience	SGIC	Current	1/1/2009	1			1		
AnalytiCon	SGIC	Current	12/1/2010	1			1		
Automated Control	SGIC	Current	1/1/2011	1			1		
AWLAN / Nomad	SGIC	Current	10/11/2010	4			4		
Bertin Technologies	SGIC	Current	4/1/2011	1			1		
Celek Pharmaceuticals	SGIC	Current	12/1/2009	2			2		
CombiMab	SGIC	Current	11/20/2009	2			2		
Green Gap	SGIC	Current	11/24/2009	1			1		
Omic Biosystems	SGIC	Current	12/1/2009	1			2		
Opticul Diagnostics	SGIC	Current	1/1/2011	2			4		

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
ReveraGen Biopharma (Validus)	SGIC	Current	1/1/2009	3			5		
Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Vaxform (Virtual as of 1/1/11, Lab Tenant as of 6/1/11)	SGIC	Current	6/1/2011	2			1		
20/20 GeneSystems	SGIC	Graduate	9/1/2001	2	12/1/2006	7	12	y	
Adfluence	SGIC	Graduate	6/1/2002	2	12/1/2004	4	8	Y	
Advanced Vision Therapies	SGIC	Graduate	6/1/2003	3	1/1/2007	6	15	Y	Acquired
Aeras Global TB Vaccine Foundation	SGIC	Graduate	2/1/2004	7	6/1/2005	15	65	Y	
AlphaGenics	SGIC	Graduate	5/1/2003	1		1	1	Y	
Altigy LLC	SGIC	Graduate	1/1/2002	4	3/1/2006	6	4	Y	
American Lab Technologies	SGIC	Graduate	12/1/2000	3	10/1/2004	3	3	N	Reloc to VA / Frederick, Md
Applied Cell Sciences	SGIC	Graduate	1/1/2003	2	5/1/2006	4	7	Y	Acquired 2009
Aptus (Emerging Tech Partners)	SGIC	Graduate	10/1/2000	5	6/1/2001	17	17	Y	Acquired 2003
Ariadne Genomics	SGIC	Graduate	2/1/2003	3	12/1/2006	12	40	Y	
Atlantic BioLabs (Acquired by Stemron Inc.)	SGIC	Graduate	6/1/1999	2	11/1/2000	5	0	Y	
Avalon Pharmaceutical	SGIC	Graduate	1/1/2000	6	10/1/2001	15	135	Y	Acquired 2009 (Clinical Data)
Bacilligen	SGIC	Graduate	5/24/2006	2	12/31/2009	3	3	Y	
Biofactura	SGIC	Graduate	8/29/2005	4	6/30/2009	4	4	Y	Innovator OTY - 2007
Bioneer	SGIC	Graduate	7/15/2003	2	6/1/2006	2	2	Y	
BioScan	SGIC	Graduate	4/10/2006	2	3/1/2007	2	2	Y	
Burntside Partners Inc.	SGIC	Graduate	9/1/2003	1	9/1/2004	1	0	Y	Acquired
Canon Life Sciences	SGIC	Graduate	1/1/2005	2	1/1/2006	5	32	Y	
Ception Therapeutics	SGIC	Graduate	7/15/2004	3	11/30/2010	6	10	N	Acq. By Cephalon
CertusNet	SGIC	Graduate	3/1/2007	5	6/30/2009	5	75	N	Reloc to China

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
CIT	SGIC	Graduate	4/1/2003	1	4/1/2006	1	1	Y	
Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
Clairus Technologies (acquired by Marigen)	SGIC	Graduate	7/1/2001	3			3	y	
Compugen	SGIC	Graduate	1/1/2001	2	2/1/2005	8	12	Y	
Coram BioScience	SGIC	Graduate	10/1/2004	3	9/1/2005	4	4	N	Reloc to Korea
Corvedia (ecGlobal Tech)	SGIC	Graduate	11/1/2000	3	2/1/2004	4	3	y	Acquired
Creativ Microtech	SGIC	Graduate	8/13/2001	2	11/1/2007	5	8	Y	Virtual Member
eClinforce.com	SGIC	Graduate	9/1/2006	1	4/30/2011	1	1	Y	
Foligo Therapeutics	SGIC	Graduate	9/1/2006	1	12/31/2007	1	1	Y	
Galenica Pharmaceuticals	SGIC	Graduate	4/12/1999	2	7/1/2001	5	10	N	Reloc to VA
GeneDx	SGIC	Graduate	7/1/1999	2	9/1/2002	12	200	Y	
GenoQuest Inc	SGIC	Graduate	4/1/1999	1	7/1/2001	3	5	Y	
Globe Trade Network	SGIC	Graduate							
Imacom	SGIC	Graduate	3/1/1997	2	10/1/2000	5	0	N	Bankruptcy 2002
Imperium Inc	SGIC	Graduate	1/1/1999	2	9/1/2001	8	15	N	Located in PG County
InetExperts	SGIC	Graduate	10/1/2003	3	12/31/2007	5	12	Y	
Institute For Biological Alternative	SGIC	Graduate	5/1/2002	5	9/1/2004	40	5	Y	
InteliTrac, Inc.	SGIC	Graduate	4/1/2002	2	4/1/2003	22	2	N	Ceased operation 2005
InterSpace	SGIC	Graduate	6/7/2004	1	10/31/2007	2	3	Y	
Intronn	SGIC	Graduate	1/1/2004	9	9/30/2007	9	9	Y	Acquired
KBM	SGIC	Graduate	11/1/1996		6/30/1998	50			
Khera Communications, Inc	SGIC	Graduate	11/1/2000	3	1/1/2004	5	10	Y	
Marlign Biosciences	SGIC	Graduate	1/1/1999	4	7/1/2002	4	75	Y	Acquired by OriGene

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
MemberWare Technologies	SGIC	Graduate	4/1/1999		3/1/2001	12		N	Out of Business 2002
Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Neurologic, Inc.	SGIC	Graduate	6/1/1999	4	10/1/2000	10			Out of Business 2004
Neuronascent	SGIC	Graduate	6/1/2007	2			2	Y	
NexTone Communications	SGIC	Graduate	4/1/1999	4	1/1/2003	78	225	y	
Owen Software	SGIC	Graduate	10/15/2002	1	3/31/2007	3	8	Y	
Panacea Pharmaceuticals	SGIC	Graduate	6/1/1999	2	9/1/2002	12	50	Y	
Pressure BioSciences	SGIC	Graduate	6/1/2006	4		2	0	N	Closed MD Operations, HQ in MA
ProCell / PlantVax	SGIC	Graduate	4/1/2003	2		3	3	y	
Protiveris Inc	SGIC	Graduate	2/1/2000	4	9/1/2003	14	4		
Quanta BioSciences	SGIC	Graduate	7/1/2001	2	10/1/2003	16	2		
Revico	SGIC	Graduate	3/1/2004	2			1	Y	
Satel	SGIC	Graduate	1/15/2004	2			2	Y	
Sensatex	SGIC	Graduate	1/1/2004					y	
Shreis Cardiotech (formerly Austin Systems)	SGIC	Graduate						y	
Signature Supplements	SGIC	Graduate	11/1/2006	1			1	Y	
SMB Live	SGIC	Graduate	3/8/2006	4			4		Reloc. To NoVA
Stemron	SGIC	Graduate	11/1/2000		12/31/2001	14		y	Acquired by GeneLogic 2003
Surveillance Secure	SGIC	Graduate	10/1/2007	2			2	Y	
Syan Bioscience	SGIC	Graduate		2			2	Y	
Synergy America Inc	SGIC	Graduate	11/1/2000	7			7	y	
Systems Integration & Dev	SGIC	Graduate		8	7/1/2002	60	8	y	
Tengen	SGIC	Graduate	9/1/2006	3			3	y	

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Tetracore LLC	SGIC	Graduate	11/1/2000		10/1/2000	32		y	
Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
TherImmune Research (acquired by Gene Logic 200	SGIC	Graduate	4/1/1999		4/1/2002			y	
Zero & One Engineering	SGIC	Graduate	3/1/1996		11/1/1997	22			
BioStar	SGIC	Graduate							
Blue Rock Capital	SGIC	Graduate	2/28/2000						
MGPS	SGIC	Graduate	1/1/2002	5			5		
Visual Networks	SGIC	Graduate	4/1/1995		11/1/1997	281		y	Acquired by Fluke Networks
AnhydroCytte Corp.	SGIC	Terminated	10/1/2002	4	1/1/2006	0	0	N	No Longer in Business
Aptus Medical	SGIC	Terminated	10/15/2003	1	2/1/2007	2	0	Y	
Bconvergent Inc	SGIC	Terminated	10/1/2000	8	11/1/2003	2	0	N	No Longer in Business
BioMat Science	SGIC	Terminated	11/1/1999	1	11/1/2003	6	0	Y	No Longer in Business
Cangen	SGIC	Terminated	7/15/2004	2	7/1/2008	2	0	N	No Longer in Business
CardioMed	SGIC	Terminated	9/1/2007	2		2	2		
Comware	SGIC	Terminated	2/1/2004	1	10/1/2006	1	0	N	
netXcel	SGIC	Terminated	1/1/2007	2			0	N	No Longer in Business
Novatarg	SGIC	Terminated	4/1/2004	1		0	0	N	No Longer in Business
Sahajanand BioTech	SGIC	Terminated	9/1/2007	2			0	N	
Transmedix	SGIC	Terminated	4/1/2003					n	
WebSolve	SGIC	Terminated	6/8/2005	3			6	N	
ZaraCom	SGIC	Terminated	3/1/2006	2	10/1/2009		4	N	No Longer in Business
Orthospot	SGIC	Terminated	9/1/2004	3		2	2	Y	
Incavis	SGIC	Virtual	12/1/2010	2			2		

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Vector Logic	SGIC	Virtual	2/1/2008	1			1		
Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
GizmoWerks	SGIC	Virtual	1/1/2010	2			2		
Otraces	SGIC	Virtual	11/1/2010	2			2		
Shreis Scalene Sciences	SGIC	Virtual	7/1/2011	2			2		
Applied Imagery	SSIC	Current	9/15/2004	1			6		
Cranium Softworks	SSIC	Current	7/15/2004	1			4		
Deltares USA, Inc	SSIC	Current	6/1/2009	2			2		
Gateway CSI	SSIC	Current	4/1/2007	25			35		
Kinetic Analysis Corporation	SSIC	Current	10/19/2005	1			3		
MobilLaps	SSIC	Current	7/15/2004	1			2		
Mobitrum	SSIC	Current	7/15/2004	2			5		
Mountaintop Marketing Group	SSIC	Current	8/1/2009	3			6		
Repar Corporation	SSIC	Current	7/1/2008	3			3		
SEGMA Technology	SSIC	Current	3/1/2008	1			1		
Social Solutions International	SSIC	Current	7/11/2008	6			12		
Zane Networks	SSIC	Current	1/10/2008	6			15		
ZemiTek	SSIC	Current	11/1/2008	4			4		
BlueNovo	SSIC	Current	12/21/2009	3			3		
Continuums	SSIC	Current	10/1/2010	2			2		
Gemini Tech Services	SSIC	Current	3/1/2011	3			3		
Global Business Solution	SSIC	Current	7/1/2010	3			5		
K. Johnson & Associates	SSIC	Current	3/15/2010	2			5		

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
Nexercise	SSIC	Current	4/1/2010	1			2		
Company	Facility	Status	Date	Initial	Date	Exit	Apr-11	Remain	Comments
			Admitted	FTE	Exited	FTE	FTE	MoCo?	
Powerhouse Design	SSIC	Current	11/1/2009	2			4		
RC Matrice	SSIC	Current	7/1/2010	4			8		
Sol Vista Consulting	SSIC	Current	6/8/2010	3			7		
ADF Solutions	SSIC	Graduate	10/24/2005	2			12	Y	
Bio Quick Corporation	SSIC	Graduate	9/1/2009	2			2	Y	
BuddyCast, Inc	SSIC	Graduate	3/1/2008	1			0		
Carfeine Interactive Marketing, LLC.	SSIC	Graduate	11/1/2007	1			1		
Clairvoyant Technologies, Inc	SSIC	Graduate	6/8/2009	1			2		
CodeSoft	SSIC	Graduate	11/1/2006	1			4		
CompCamp	SSIC	Graduate	9/1/2008	7			7		
Geocentric	SSIC	Graduate	2/20/2007	1			1		
G-MED North America, Inc.	SSIC	Graduate	3/1/2005	1			5		
McKenzie Law Group	SSIC	Graduate	11/1/2007	1		1	1	Y	
Military To Home	SSIC	Graduate	7/15/2004	2	12/31/2007		6	y	
NetImmune	SSIC	Graduate		2			25	Y	Acquired
Open Secure Energy Control Systems, LLC	SSIC	Graduate	3/22/2005	2			2		
PeerSat	SSIC	Graduate	7/15/2004	1			2		
Radius Technology	SSIC	Graduate	8/16/2004	2	8/25/2007	20	30	y	
Reid Financial Services, LLC	SSIC	Graduate	9/1/2006	1		1	1	y	
SETECS	SSIC	Graduate	11/8/2004	1			4		
Translate TV	SSIC	Graduate	9/1/2006	2		16	2	y	

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Eyetrans	SSIC	Graduate	10/1/2006	2	4/30/2011	8	8	Y	
Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Apogee Ventures	SSIC	Terminated		2			2	Y	
Diaspora Development, LLC	SSIC	Terminated	12/1/2008	1			1		
DVIP Multimedia	SSIC	Terminated	5/1/2002	2			2	Y	
Global Enterprises Holdings, Inc.	SSIC	Terminated	7/22/2009	1			2		
Truhart Systems	SSIC	Terminated	7/15/2004	3			3		
Web Management Group	SSIC	Terminated	6/1/2006	1		2	1	n	
AirTime-Manager	SSIC	Virtual	9/1/2004	1			5		
InfraTrac	SSIC	Virtual	11/1/2007	1			1		
Tiger Management Consulting Group LLC	SSIC	Virtual	9/1/2009	1			1		
Affinity Networks	WBIC	Current	12/1/2009	3			5		
Class A Cleaning	WBIC	Current	6/1/2006	15			13		
CRG Financial	WBIC	Current	10/1/2009						
DeHorn Corporation	WBIC	Current	10/1/2008	2			2		
Elan International	WBIC	Current	9/1/2007	3			3		
El Camino Career Services	WBIC	Current	3/5/2011	1			1		
GiraMondo Wine Ventures	WBIC	Current	11/7/2006	1			3		
Health RSI	WBIC	Current	5/1/2009	1			3		
Ingle Consulting Group	WBIC	Current	10/1/2008	8			8		
JVR Communications	WBIC	Current	6/1/2006	2			3		
Kelea Professional Services, LLC	WBIC	Current	6/1/2006	2			2		
Loving Decisions	WBIC	Current	6/1/2006	2			3		

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Mendoza & Company	WBIC	Current	6/1/2006	2			8		
Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
Michael T O'Bryant	WBIC	Current	11/22/2010	1			2		
NANA Design	WBIC	Current	12/1/2006	1			2		
National Hispanic Communications Group	WBIC	Current	2/1/2009	1			1		
PBF Global	WBIC	Current	5/1/2008	1			1		
Roberto Allen	WBIC	Current	1/15/2011	1			3		
SW Creatives	WBIC	Current	7/1/2008	1			2		
Synergy Financial Services	WBIC	Current	10/1/2009	1			3		
WISE Comprehensive Solutions, LLC	WBIC	Current	11/20/2006	3			6		
Woodard & Associates, Inc.	WBIC	Current	9/1/2006	1			3		
Workplace Management Group	WBIC	Current	11/20/2006	4			2		
Digital Network Group	WBIC	Graduate	8/1/2006	1			1	y	
Vitality, LLC	WBIC	Graduate	6/1/2006	1			5		
Bienes Raices Realtors	WBIC	Terminated	6/1/2006	4	7/31/2009	12	4	n	
Maryland Financial Advisory	WBIC	Terminated	1/1/2009	1			1		
Sociometrics	WBIC	Terminated	10/1/2007	1			1		
Valens Marketing Group	WBIC	Terminated	6/1/2006	1		1	1	Y	No Longer in Business
Cadence Marketing	WBIC	Virtual	3/1/2010	1			1		
Image Consulting Group	WBIC	Virtual	4/1/2009	1			1		
Solid Ground	WBIC	Virtual	6/1/2007	1			1		
SONA Consulting	WBIC	Virtual	1/1/2009	1			1		

List of Past and Current Tenant Companies in Montgomery County's Incubator Network

Company	Facility	Status	Date Admitted	Initial FTE	Date Exited	Exit FTE	Apr-11 FTE	Remain MoCo?	Comments
TOTALS				431			2201		
Total Number of Current & Past Participants		321							
Total Number of Current Participants		165							
Total Number of Past Participants		142							
Past Participants: Graduates		108	76%						
Past Participants: Terminations		34							
Graduates Still in Business in Montgomery County		84	78%						

Response to PHED Committee 4/22/11

Workforce metrics – how many people served, types of services, how many get jobs?

Through the MontgomeryWorks One-Stop Career System the County assists businesses looking for workers or seeking to upgrade the skills of existing employees as well as individuals seeking employment or need to upgrade their skills. Services for individuals include:

- career advice and information,
- workshops on a variety of topics from resume writing and interviewing to applying for jobs online; and
- access to multiple job listings.

Staff is also available to work more intensively with those who require more assistance, such as training for new careers or upgrading of skills.

Individuals can visit a MontgomeryWorks One-Stop Career Center at two convenient locations: Wheaton or Germantown.

Each center has a resource room with computers, fax, and copying machine that can be used by job seekers. The resource rooms are staffed by knowledgeable individuals who can provide information, support, and access to additional available services. Workshops are held at both Centers and a calendar of workshops is available at ([hyperlink](#)).

Businesses looking for employees can list their openings with MontgomeryWorks and online through the Maryland's own career website, Maryland Workforce Exchange. A team of staff dedicated to serving employers is available at MontgomeryWorks and can assist employers with the following additional business services.

- Single employer recruitments and interviews on location or held at the One-Stop Career Centers
- Providing labor market information
- Relocation services during layoffs
- Training for existing employees, and
- Job fairs with multiple employers as a fast and efficient way to see multiple applicants

There is also a satellite one-stop center at the Montgomery County Correctional Facility. The partnership with the Department of Correction and Rehabilitation has allowed the opening of a jail based one stop center. Ex-offenders are also served through offender re-employment program available at the Wheaton One-Stop Career Center.

	FY2011*	FY2010	FY2009
Job Seekers Served	15,686	16,379	15,838
WIA Adult	231	214	184
Dislocated Workers	338	292	164

	FY2011*	FY2010	FY2009
Youth	171	195	182
*Services delivered			
Job Preparation		13,723	13,314
Pre-Vocational training (basic computer literacy, short-term basic training)		430	379
Occupational training		28	26
Academic training (ABE, GED, ESL)		101	93
Job Fairs, Recruitments and Employer Forums	51	61	71
Job Placements	5,882 (37.5%)	6,239 (38.1%)	5,677 (35.8%)

*New state computer system is not completely operational and could not report FY 11 numbers for services

Additional information on LAYC contract with DED – what has LAYC been doing and how does DED monitor and what is proposed for FY12?

Maryland Multicultural Youth Center (MMYC) offers an array of services to low-income youth who have one or more barriers to employment. The majority of funding for MMYC programs comes from Workforce Investment Act (WIA).

Services are geared toward both in-school and out-of-school youth and include

- Job readiness training and career preparation
- Job placement and workforce programs
- Internship programs
- Summer employment
- GED and pre-GED preparation
- Computer instruction
- Mentoring
- Leadership skill development
- Case management
- College preparation programs
- Counseling
- Gang prevention
- Life skills training
- Afterschool homework assistance

MMYC facilitates an annual Youth Job Fair. This year's "Let's Get it Started" Montgomery County Youth Job Fair was held on Saturday, March 26th, 2011 providing job opportunities and resources to Montgomery County youth ages 16-21. An estimated 842 youth attended the job fair, which was located at the Civic Building in Downtown Silver Spring. Forty-one employers and youth-focused resources were available to the attendees of the job fair.

The Summer Employment opportunities were enhanced the last two summers because of American Reinvestment and Recovery Act funds. In the summer of 2009, 120 youth were placed in work experiences through out the county. During the six-week internships, youth have had the opportunity to increase their work related skills, engage with adult mentors and developed or enhance their resumes.

During the 2010 summer, 31 youth were placed with the Civic Justice Corp. Youth worked in both county parks and state parks, building trails, bridges, and planting trees. Youth participated in enrichment activities on Fridays and the highlight for most youth was the camping trip. Civic Justice Corp is state wide program; youth from Montgomery County joined other youth from around the State. ARRA were used for the Civic Justice Corp program.

FISCAL YEARS	# of youth served	# youth obtained GED	# of youth placed in jobs/ internships	Average wages	# youth entering post-sec	# of youth taking JRT	Annual Job Fair
FY 2008	367	14	60	\$9.00/hr	NA	207	980 youth/ 269 hires
FY2009	713	10	146	\$7.59/hr	NA	355	1100 youth/ 155 hires
FY2010	587	10	132	\$7.58/hr	13	113	790 youth/ 374 job offers
FY2011*	294	4			15		842/?

DED is proposing the same services as listed above. For the \$200,000, DED is propping the **Montgomery County Older Youth Corp** which will focus on older youth 18-23 who reside in Montgomery County, MD with barriers to employment, dropouts, and youth who have not been employed in the past 12 months. These youth will receive the necessary training and career preparedness to youth who are not involved in post-secondary or employment activities. Services will include

- Development of individualized career pathway plan
- Development of job readiness skills
- Work on a community service project
- GED preparation
- Job Placement

MontgomeryWorks Demographic Data	FY10		FY 09		FY 08
Gender					
Male	53.87%		53.99%		54.46%
Female	46.13%		46.01%		45.54%
Age changes in the categories were made from one year to the next so it is an approximate comparison)					
14-17 years	1.92%		4.64%		
18-21 years	9.66%		9.22%		19.55%
22-24 years	7.84%		9.45%		
25-29 years	9.78%		10.21%		19.03%
30-34 years	12.15%		12.07%		
35-39 years	9.65%		8.78%		22.75%
40-44 years	10.68%		8.83%		
45-49 years	11.57%		10.87%		21.90%
50-54 years	11.84%		13.21%		
55-59 years	7.25%		4.35%		12.75%
60-64 years	4.93%		4.35%		4.03%
65-above	2.72%		2.24%		

MontgomeryWorks Demographic Data	FY10		FY 09		FY 08
Ethnicity (changes in the categories so it is an approximate comparison)					
African American/ Black	39%		38.63%		47.38%
African Native	5%		4.93%		
American Indian/ Alaskan Native	1%		0.59%		0.00%
Asian	8%		7.36%		7.73%
Hawaiian Native/ Other Pacific Islander	0%		0.34%		0.29%
Hispanic/ Latino	21%		23.62%		25.23%
White	21%		20.31%		16.46%
Two or more races	3%		2.22%		
Other	2%		2.00%		2.91%
Salary Range					
\$0 - 9,999	22%		22.45%		21.07%
\$10,000 - 19,999	14%		16.43%		18.76%
\$20,000 - 29,999	17%		17.17%		21.58%
\$30,000 - 39,999	16%		17.21%		17.92%
\$40,000 - 49,999	11%		10.51%		9.24%
\$50,000 - 59,999	7%		5.91%		4.66%
\$60,000 - 69,999	4%		3.37%		2.45%
\$70,000 and above	9%		6.95%		4.31%
Education level (changes in the categories so it is an approximate comparison)					
Less than 9th Grade	3%		3.69%		
High School, 9th through 12th grades, non graduate	11%		10.63%		13.54%
High School Graduate	38%		39.48%		57.36%
GED	7%		7.84%		4.17%
Associates degree	10%		9.67%		5.29%
Bachelors degree	20%		16.01%		13.44%
Masters degree	8%		8.82%		5.16%
Professional degree	2%		2.44%		
Doctorate degree	1%		1.41%		1.05%
Employment status					
Employed	12.30%		16.04%		20.14%
Unemployed	87.70%		83.96%		79.86%
Total					



**MONTGOMERY COUNTY WORKFORCE INVESTMENT BOARD
MEMBER LIST 2011**

Stephen D. Cain, Ph.D.

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Montgomery College

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President & CEO
Columbia Lighthouse for the Blind

Dennis Fallen

Vice President/General Manager
Fisher BioServices

Mark Federici

United Food and Commercial Workers
Union Local 400

Filip G. Feller

Senior Vice President/CFO
Capital Bank

David N. Gamse

Executive Director
Jewish Council for the Aging
Headquarters/Center on Aging

Kate Garvey

Chief, Children, Youth & Family Services
MC Dept. of Health and Human Services
401 Hungerford Drive

Lori Golino, Chair

Senior Vice President-Human Resources
Social & Scientific Systems, Inc.

Pastor Elwood Gray, Jr.

Peace in the Valley Baptist Church

Susan Heltemes

Montgomery Alliance

Elyse Kaplan, Vice Chair

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Khatri Legal, PC

Stephen Kornblatt

SDK Associates

Mary C. Lang

Director of Planning/Chief of Staff and Senior
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Universities at Shady Grove (USG)

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Mid-Atlantic Permanente Medical Group
Kaiser Permanente

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SEIU Local 500

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Rose Financial Services

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Shapiro and Duncan Mechanical Contractors

Carrie Shelton

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Housing Opportunities Commission of Montgomery
County

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Sodexo USA

Michael J. Sullivan, Jr.

Manager, Compensation & Benefits
Pepco Holdings

Dawn Woglein

HR Director & Sr. Vice President
Sandy Spring Bank

Department of Economic Development									
FY09 Trade Show and Event Schedule									
Advertising/Media									
DATE	Radio	TV	Print	Event	Location	Lead Division	Level of Participation	Est. Cost	NOTES
JULY 2008 ~ FY09									
7/3-7/6/08				AT&T National	Congressional CC	MBD	Sponsor	\$35,000.00	\$35K in DED budget
AUGUST 2008 ~ FY09									
8/13-16/2008				MACO	Ocean City, Maryland	MBD	Display	\$2,000.00	
SEPTEMBER 2008 ~ FY09									
9/8/2008				Lunch mtg. w/Korean Ambassador&Gov. of Chungbuk	Washington, DC	MBD	Attend		12:00 noon-2:00pm
9/9/2008				Osong Bio 2008 Conference	Hilton, Rockville	MBD	Attend		10:30am-1:30pm
9/9/2008				KOTRA Event	Hilton, Rockville	DBE	Attend		
9/10/2008				BioSciences 101	JHU	MBD	Attend		
9/15/2008				World Bank - Expand Int. Business Event	Washington, DC	MBD	Attend		8:00am-3:00pm
9/15/2008				MTA Tour of NSWC/Carderock for Lt.Gov.Brown	Bethesda	MBD	Attend		10:15am-12:30pm
9/15-17/08				Fed Lab Consortium (Mid Atlantic Regional Meeting)	Cumberland, MD	FH	Sponsor	\$2,500.00	www.ficmidatlantic.org Ad gets sent to John Eichelberger at jeichelberger@gmail.com
9/18/2008				Gazette P&B 53 Awards Reception	Doubletree	MBD	Attend		DED has table of 10
9/23/2008				2008 National Community Affairs Conference	Reginald F. Lewis Museum	DBE	Attend		
9/25/2008				Embassy Day	MCCC	MBD	Exh/Attend	\$7,500.00	
9/26/2008				Resources for Women Entrepreneurs Seminar	WBIC	DBE	Co-Sponsor		
9/26/2008				Congressional Black Caucus	Convention Center, DC	DBE	Attend		
OCTOBER 2008 - FY09									
TBD				African Amer Chber Ann'l Awards Dinner	MC Conf. Ctr	DBE	Org/Attend	\$5,000.00	
10/1-3/2008				AdvaMed 2008 - Med Tech Partnering Program	Washington, DC	MBD		\$1,500.00	
10/3-5/2008				University Startups Conference	NIH	MBD	Sponsor	\$3,300.00	
10/7-17/2008				China/Korea Intl Mission		MBD		\$7,500.00	Regular annual BIO KOREA attendance costs is \$3,000
10/10/2008				Israeli Videoconference	DED	MBD	Org/Attend	\$500.00	
10/11/2008				Map of Asia Concert/Reception	Strathmore	MBD		\$800.00	Refreshments
10/15/2009				Women Bus Owners Celebrate Success	Glen Echo Spanish Ballroom	DBE	Spn/Org/Att	\$3,000.00	10 tickets/exhibits
10/16/2008				NIH S.T.E.M Talent 2008	Natcher Center at NIH	MBD			

DATE	Radio	TV	Print	Event	Location	Lead Division	Level of Participation	Est. Cost	NOTES
10/17-19/2008				MEDA Fall Conference	Cumberland, MD	DED	Attend	\$2,000.00	
10/18/2008				Strathmore Business Partners Lunch	Strathmore	MBD	Sponsor/Attend	\$1,500.00	
10/19-22-08				NIST Conference	NIST Campus, MD	DBE	Sponsor	\$3,000.00	2-3 DED attendees for conf. Exact time/day TBD
10/21/2008				NIST Intl Conference - Social Networking Event	Smoky Glen Farm	MBD	Sponsor	\$2,500.00	5:00pm-until
10/22/2008				17th Annual Balt/Wash Government Procurement Fair	Greenbelt Marriott	DBE	Spn/Attend	\$0.00	www.baltwashchamber.org
10/22-24/2008				Mid-Atlantic Bio	Marriott/Chantilly, VA	MBD		\$3,000.00	
10/26-29-08				2008 Nat'l Minority Supplier Dev Conference	Las Vegas	DBE	Attend	\$2,150.00	
10/28-31/2008				CoreNet Summit	Atlanta, GA	MBD	Sponsor/Attend	\$5,000.00	Sponsorship & Travel
NOVEMBER 2008 ~ FY09									
11/5-7/08				2008 America China Women's Business Conference	Rockville, MD	DBE	Sponsor	\$5,000.00	http://acbwa.org/2008/index.html
11/7/2008				CTO-CIO Awards Dinner	MC Conf Ctr	MBD	Attend		
11/7/2008				Maryland Nonprofits 16th Annual Conference	Hyatt Regency, Baltimore	DBE	Co-Sponsor	\$1,600.00	http://www.marylandnonprofits.org/
11/11/2008				MC Chamber Annual Business Awards Dinner	MC Conference Center	MBD	Spon/Attend	\$5,000.00	\$12K Annual sponsorship
11/12/2008				NAIOP Virtual Bus Tour	MC Conference Center	MBD	Sponsor	\$1,500.00	2:00-6:00pm
11/12-14/2008				BioEurope	Hamburg, Germany	MBD	Sponsor/Attend	\$7,500.00	
11/14/2008				Maryland China Business Council Reception	Chinese Embassy	MBD	Attend		
11/17/2008				MD Legislative Black Caucus Dinner	Annapolis Westin	DBE	Attend only	\$475.00	Reception & Gala 3 tickets \$150. per tix WWW.LEGISLATIVEBLKCAUCUSMD.ORG
11/20-21/08				MD/DC Min Suppliers Dev. Conference & Gala	Martins Crosswinds	DBE			
11/30/2008				GGCC Celebration Dinner & Installation of Officers	G'burg Marriott/Washingtonian	MBD	Sponsor/Attend	\$225.00	http://www.ggchamber.org/events/calendar/event_details.asp?ID=780&ch=11&y=2008
DECEMBER 07 ~ FY08									
12/4/2008				FDA Small Business Contracting Forum	FDA White Oak Campus	DBE	Plan/Attend		on DED Web Calendar
12/14/2008				Committee for Montgomery (CFM) Legislative Breakfast	MCCC	MBD	Attend		
12/15/2008				Minority Legislative Breakfast	Pooks Hill Marriott	DBE	Co-Sponsor	\$3,000.00	program listing; table for 8; http://www.hccmc.org/events/
JANUARY 2009 ~ FY09									
1/10/2009				MEDA Winter Meeting	Annapolis (Governor Calvert House)	MBD	Attend	\$400.00	http://www.medamd.com/content/meetings/winterconf2008/index.cfm
1/16/2009				"Meet the Lenders" Financial Seminar	EOB Auditorium	DBE	Sponsor/Attend	\$300.00	
1/16/2009				BioInformations Program	JHU	MBD			
1/18/2009				Monte Jade	MCCC	MBD	Attend/Sponsor	\$1,500.00	Chinese Scientist Organization
FEBRUARY 2009 ~ FY09									
2/8/2009				Investor Forum	NY			\$2,000.00	Venture capital connection w/MOCO companies
2/9/2009				MEDA Economic Outlook Conf.	Towson Univ.	MBD			

DATE	Radio	TV	Print	Event	Location	Lead Division	Level of Participation	Est. Cost	NOTES
2/10-12/2009				AFCEA West -	San Diego, CA	MBD	Attend/co-sponsor	\$3,000.00	Exhibit -co-sponsor by AFCEA International and the U.S. Naval Inst,West 2009. DBED will have a booth space (Booth#2523)and reps
MARCH 2009 ~ FY09									
3/4/2009				FLC Bioinformatics Technology Forum	UMDSG	DBE	Sponsor	\$500.00	
3/16/2009				CIBER IT Matchmaking Session	GIC	DBE	Sponsor	\$1,000.00	
3/20-22/09				FOSE 2008	DC Convention Ctr.		Attend	\$500.00	
3/23/2009				MBE outreach - Construction Opportunity	East County Regional Svcs Cntr	DBE	Sponsor	\$500.00	Outreach for Construction companies - Concrete General is Prime
3/24/2009				Women In BIO Annual Dinner	Press Club	MBD	Sponsor/Attend	\$4,000.00	
3/25/2009				Satellite 2008	DC Convention Center	MBD	Attend		
3/27/2009				"Meet the Lenders" Financial Seminar	GIC	DBE	Sponsor	\$300.00	
APRIL 2009 ~ FY09									
4/3/2009				Strathmore Gala	Strathmore	DED	Sponsor	\$10,000.00	
4/4/2009				CE-Roundtable	CE Conf. Rm	MBD		\$200.00	
4/4/2009				ANMC Mtg.Assoc. Networking Montg. County	ASHA	MBD		\$600.00	
4/6/2009				8th Anni City of Baltimore Procurement Fair/Outreach	Baltimore, Maryland	DBE		\$1,000.00	
4/7-9/2009				Bio Europe	Madrid, Spain	MBD	Attend	\$7,500.00	
4/11/2009				MEDA Spring Meeting	St. Mary's County	BD	Attend	\$0.00	
4/14-15/09				NAPAW 18th NTC & Small Bus. Expo	Baltimore, Maryland	DBE	Attend	\$300.00	https://www.sei2003.com/NAPAW/registration.asp
4/19/2009				17th annual OSDDBU Procurement Conf.	Show Place Arena/Upper Marl	DBE	Exhibitor	\$500.00	
4/20/2009				MDOT certification presentation to small bus.	GIC	DBE	Sponsor		
MAY 2009 ~ FY09									
5/2/2009				Tech Council Annual Dinner	MCCC	MBD	Sponsor/Attend		\$25K Annual sponsorship
5/8/2009				MD/DC Minority Contractors Assoc. Annual Breakfast	Martin's West, Baltimore	DBE	Membership	\$1,500.00	7:30 - 11:00 http://www.mwmca.org/calendar/calendarDir_more.asp?Page=2&search_fd0=1007
5/9/2009				Federal Lab Consortium Annual Conference	TBD	DBE	Attend	\$3,000.00	4 day of region
5/13/2009				GAIBP Symposium	Universities at Shady Grove				4-10PM
5/13/2009				MCCC 2009 Congressional Procurement Fair	Universities at Shady Grove	MBD	Co-Sponsor		
5/17/2009				Women in Tech Leadership Dinner	McLean Hilton	BD	Sponsor/Org/Att	\$5,000.00	sponsor VIP Reception/table of 10
5/18/2009				Women's Presidents Educational Organization	MCCC	SB	Attend	\$65.00	\$65
5/18-21/09				BIO 2009	Atlanta, GA	BD	Org/Attend	\$90,000.00	
JUNE 2009 ~ FY09									
TBD				Annual Women in Business Conf. & Tradeshow	MCCC	DBE	Sponsor/Attend	\$1,500.00	Nancy Reglin organizing will be in June; still working on details

DATE	Radio	TV	Print	Event	Location	Lead Division	Level of Participation	Est. Cost	NOTES
6/2-3/08				12th Annl Conf. of Chinese Biopharma'l Assoc.	Rockville	MBD	Sponsor/Attend	\$1,500.00	
6/2/2009				Leadership Montgomery Graduation	MCCC	DBE	Sponsorship	\$1,695.00	\$1,695
6/3/2009				Hughes Network Systems, Inc.	MCCC	DBE	Attend	\$400.00	\$200.00 2 tickets
6/5/2009				2008 Congressional Procurement Conf. & Hon. Chr.	UMSC/Bldg 1 & 2	DBE	Presentation		
6/6/2009				NAIOP Bronze Sponsorship	UMCP	MBD		\$800.00	\$800
6/5/2009				Procurement Roundtable & Network	Rockville Library	DBE	Organizing	\$0.00	\$0
6/8/2009				MD Washington Minority Contractor's Breakfast	Martin's West - Baltimore	DBE	Sponsorship	\$3,000.00	\$3,000
6/8-12/09				Business Appreciation Week	DED	MBD	Sponsor, Organize	\$2,000.00	
6/14/2009				GWI Ihero American CC	Mayflower Hotel, DC	MBD	Attend	\$200.00	\$200
6/15/2009				BIO Med	Israel - TEL Avi	MBD	Attend	\$3,000.00	
6/17-24/09				Paris Air Show	Paris, France	BD	Attend	\$7,000.00	trvl 2 people
TOTAL Projected Costs:								\$266,810.00	