

Economic Development Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Economic Development Admin.	\$376,260	\$415,840	\$420,890	\$431,310	3.72%	2.48%
Business & Employ. Res. Center	129,310	147,900	147,900	151,300	2.30%	2.30%
ED and Tourism Marketing	77,960	100,000	100,000	100,000	0.00%	0.00%
Tourism	159,520	163,870	163,870	168,205	2.65%	2.65%
Total Economic Development	\$743,050	\$827,610	\$832,660	\$850,815	2.80%	2.18%

Budget Changes

The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget in Economic Development Administration is the result of an organizational reconfiguration, which caused changes in salaries.

Highlights, Changes and Useful Information

- The Economic Development Department supports the Small Business Development Center which saw 139 new clients and secured nineteen loans to small businesses that totaled more than \$3 million dollars.
- The Business and Employment Resource Center (BERC) had 8,798 customer visits in FY 02, which included over 800 new customers.
- In FY 02, 149 BERC customers obtained jobs with an average wage of \$33,742.
- BERC provided rapid response services to 285 employees affected by mergers and closings in FY 02.
- In FY 02, using County funds and a grant from the Maryland Office of Tourism, the Tourism Bureau placed advertising in regional magazines resulting in over 7,000 requests for information about Carroll County.
- In FY 02, the Bureau of Tourism distributed 100,000 calendars of events covering a full year of local activities.

Economic Development Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$291,370	\$313,940	\$318,990	\$328,560	4.66%	3.00%
Operating	81,100	101,900	101,900	102,750	0.83%	0.83%
Capital Outlay	3,790	0	0	0	0.00%	0.00%
Total	\$376,260	\$415,840	\$420,890	\$431,310	3.72%	2.48%
Employees FTE	6.00	7.00	7.00	7.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Jack Lyburn, Jr., Director of Economic Development
(410) 386-2070
Brigitte Miller, Budget Analyst (410) 386-2082

Mission and Goals

The mission of the Department of Economic Development is to promote a positive business environment in order to accommodate the expansion of resident industry and the attraction of new industry.

This dual effort results in a stable and healthy economy that helps offset the cost of services that would otherwise be borne by the residential population.

Goals Include:

- Increase the commercial/industrial tax base.
- Increase the number of jobs.

Description

The Department of Economic Development promotes Carroll County as a business location. The Department provides an array of services to resident and potential businesses such as site and facility tours, research, financing, regulatory agency assistance and business advocacy services. The Department also provides administrative support to the Economic Development Commission, a Commissioner-appointed board that acts as an advisory arm to the Commissioners on issues impacting business. The Department supports the Industrial Development Authority, the Carroll County Development Corporation and the Small Business Development Center. The Department utilizes many methods to attract new industry, including advertising, a quarterly newsletter, public relations and attendance at industry and professional association seminars and conferences. The Department's active retention program includes weekly Commissioner visits to local businesses to tour facilities and engage in personal discussions regarding business issues.

Program Highlights

The County is developing a variety of sites for new or growing businesses. The newest park, the Westminster Technology Park, will be developed into a high-end business location. The department is also continuing with the Main Street Vision Program, an outreach program that targets small business

owners along the main streets of the County to educate them regarding services available through the Small Business Development Center and the Department of Economic Development. The Department responded to over 200 inquiries regarding available space or programs in 2002. During the last four years, 5.2 million square feet of industrial/commercial space was built or renovated in the County.

In FY 02, the Small Business Development Center:

- Counseled 139 new clients.
- Secured loans to small businesses that totaled more than \$3 million.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Admin. Office Associate</i>	Full-time	1.00
<i>Business Development Mgr.</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Fiscal Analyst</i>	Full-time	1.00
<i>Marketing Manager</i>	Full-time	1.00
<i>Marketing Specialist</i>	Full-time	1.00
Total		7.00

Business and Employment Resource Center

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$115,600	\$109,950	\$109,950	\$113,250	3.00%	3.00%
Operating	13,710	37,950	37,950	38,050	0.26%	0.26%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$129,310	\$147,900	\$147,900	\$151,300	2.30%	2.30%
Employees FTE	4.15	3.15	3.15	3.15	-----	-----

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Mission and Goals

The mission of the Carroll County Business and Employment Resource Center (BERC) is to develop a highly effective workforce for new and existing businesses, to assist individuals in achieving employment and to encourage life-long learning.

Goals include:

- Improve the skill level of Carroll County's current and emerging workforce.
- Improve access to workforce development information and services.
- Improve the quality and timeliness of information about local and regional labor markets, training providers, economic development and demographic changes.
- Ensure that all youth are prepared for further educational opportunities and entry into careers.
- Remove systemic barriers that hinder an individual's ability to secure job opportunities and prevent employers from accessing a needed workforce.
- Closely coordinate with local economic development officials and area business groups to ensure that employment and training needs are being met.

Description

In August 1998, President Clinton signed into law the Workforce Investment Act (WIA), which was implemented in Maryland July 1, 2000. WIA regulations require a one-stop service delivery system that unites numerous training, education, and employment programs into a single customer friendly system. Many State and local workforce development partners specified by WIA work with BERC to ensure a coordination of resources to meet the employment and training needs of local employers and citizens. BERC serves as the One-Stop Operator for the Mid-Maryland Workforce Investment Area, where they coordinate the workforce development resources in Carroll and Howard counties. BERC is located at 224 N. Center Street, Room 205, Westminster, MD.

Program Highlights

During FY 02:

- 8,798 customer visits were made to BERC.
- 1,458 job orders/open positions were listed through BERC from 127 employers.
- Over 800 new customers visited BERC.
- Rapid response services were provided to 285 employees affected by mergers and closings.
- 149 customers obtained job placements at an average annual salary of \$33,742.
- 249 customers completed computer classes in a condensed time frame through a contract agreement that BERC initiated with Carroll Community College staff.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Business Consultant</i>	Full-time	.15
<i>Manager, BERC</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Operations Manager</i>	Full-time	1.00
Total		3.15

85% of the Business Consultant position is grant funded and 15% County funded.

Economic Development and Tourism Marketing

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	77,960	100,000	100,000	100,000	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$77,960	\$100,000	\$100,000	\$100,000	0.00%	0.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

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Description

The Director of Economic Development uses this funding to promote Carroll County as a commercial/industrial site for businesses.

This budget funds projects such as:

- Promotional items
- Direct mail pieces
- Quarterly business newsletters
- Print advertising
- Marketing videos
- CD ROMS
- Web page maintenance
- Trade show participation
- Sponsorship of marketing events
- Commercial Real Estate Service listings

Budget Changes

This budget is held at no growth for FY 04 as planned.

Tourism

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$101,860	\$103,800	\$103,800	\$105,810	1.94%	1.94%
Operating	57,460	60,070	60,070	62,395	3.87%	3.87%
Capital Outlay	200	0	0	0	0.00%	0.00%
Total	\$159,520	\$163,870	\$163,870	\$168,205	2.65%	2.65%
Employees FTE	3.66	3.83	3.83	3.83	-----	-----

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- The Visitors Center welcomed visitors from forty-six states, with the largest numbers coming from Pennsylvania (277), Virginia (169) and New York (96).

Mission and Goals

The mission of the Tourism Bureau is to market Carroll County as a tourist destination, to position Carroll County as a competitive destination statewide, and to provide visitors information and services to ensure a pleasant trip experience.

Goals Include:

- Increase tax revenues for the County.
- Increase volume for the County's tourism related businesses.
- Increase the awareness of tourism's benefits to our local citizens and businesses.

Description

The Tourism Bureau is located at 224 N. Center Street, Room 100, Westminster, MD 21157. The Bureau works in partnership with the Tourism Council of Carroll County, Inc. to promote Carroll County as an attractive, inexpensive place to visit. These efforts include:

- Operation of the Carroll County Visitor Center seven days a week.
- Presentation of educational seminars for the tourism industry and production of a weekly radio show.
- Creation and distribution of tourism brochures.
- Creation and maintenance of tourism website.
- Distribution annually of 100,000 calendars of events covering a full year of local activities.
- Representation of Carroll County at the Maryland Office of Tourism.

Program Highlights

- Using County funds and a grant from the Maryland Office of Tourism, the Bureau placed advertising in regional magazines resulting in over 7,000 requests for information about Carroll County.
- The Tourism staff attended seventeen travel shows promoting Carroll County to individuals, families, group tour operators and meeting planners.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Administrative Support</i>	Part-time	1.83
<i>Manager</i>	Full-time	1.00
<i>Marketing Assistant</i>	Full-time	1.00
Total		3.83