

# Economic Development Summary

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	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
<b>Economic Development Administration</b>	\$410,088	\$431,310	\$431,355	\$454,050	5.27%	5.26%
<b>Business &amp; Employment Resource Center</b>	125,031	151,300	154,315	138,575	-8.41%	-10.20%
<b>ED and Tourism Marketing</b>	75,583	100,000	100,000	100,000	0.00%	0.00%
<b>ED Infrastructure and Grants</b>	0	0	1,000,000	1,000,000	100.00%	0.00%
<b>Tourism</b>	171,599	168,205	169,225	174,505	3.75%	3.12%
<b>Total Economic Development</b>	<b>\$782,300</b>	<b>\$850,815</b>	<b>\$1,854,895</b>	<b>\$1,867,130</b>	<b>119.45%</b>	<b>0.66%</b>

## Budget Changes

The Economic Development Trust Fund (ED Infrastructure and Grants) has been moved to the Department of Economic Development due to a change in government accounting regulations. Funding to the General Fund has not actually increased due to this change in accounting procedures, the Trust Fund account was formerly listed as an Interfund Transfer in the Miscellaneous Section of this book.

## Highlights, Changes and Useful Information

- Due to changes in governmental accounting procedures, an accrual for one day's payroll expense is included in FY 05 in the personnel section of the budgets. For further explanation of payroll accruals, refer to the glossary.
- Commercial/Industrial development tax base increased by \$75 million, the largest increase in many years.
- Carroll County created 2,161 new jobs during FY 03, the second highest for a county in Maryland.
- The Economic Development Department supports the Small Business Development Center, which saw 136 new clients and secured loans to small businesses that totaled more than \$2.3 million for eighteen different companies in FY 03.
- The Business and Employment Resource Center (BERC) had 9,762 customer visits in FY 03, which included over 980 new customers.
- The \$23,865 administrative fee for maintaining the WIA grant program is no longer included in the BERC operating budget and these funds have been moved to a related grant budget as a County contribution. Please refer to the BERC grants page for more information.
- In FY 03, using County funds and a grant from the Maryland Office of Tourism, the Tourism Bureau placed advertising in regional magazines resulting in over 7,300 requests for information about Carroll County, an increase of 4.3% over the prior year.
- In FY 03, the Bureau of Tourism distributed 100,000 calendars of events covering a full year of local activities.

# Economic Development Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$322,499	\$328,560	\$328,605	\$351,400	6.95%	6.94%
Operating	87,045	102,750	102,750	102,650	-0.10%	-0.10%
Capital Outlay	544	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$410,088</b>	<b>\$431,310</b>	<b>\$431,355</b>	<b>\$454,050</b>	<b>5.27%</b>	<b>5.26%</b>
Employees FTE	7.00	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**

**Rita Zimmerman, Senior 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. For more information on Economic Development, please refer to: <http://www.carrollbiz.net/>.

## Program Highlights

- The County is developing a variety of sites for new or growing businesses. The Westminster Technology Park,

which is sixty-three acres will be developed into a high-end business location.

- In real dollars, the commercial/industrial tax base has increased by \$263 million over four years.

During FY 03:

- Commercial/industrial development tax base increased by \$75 million, the largest increase in many years.
- 790,000 square feet of industrial/commercial space was built or renovated in the County.
- Carroll County created 2,161 new jobs, the second highest for a county in Maryland.

In FY 03, the Small Business Development Center:

- Had 723 client contacts, which includes 136 new clients.
- Secured loans to small businesses that totaled more than \$2.3 million for eighteen different companies.
- Conducted 313 visits in conjunction with the Main Street Visitation program.

## Budget Changes

Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget are the result of changes due to the combination of salary adjustments and employee reclassifications.

## 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
<b>Total</b>		<b>7.00</b>

# Business and Employment Resource Center

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$113,557	\$113,250	\$116,265	\$124,210	9.68%	6.83%
Operating	11,473	38,050	38,050	14,365	-62.25%	-62.25%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$125,031</b>	<b>\$151,300</b>	<b>\$154,315</b>	<b>\$138,575</b>	<b>-8.41%</b>	<b>-10.20%</b>
Employees FTE	3.15	3.15	3.15	3.15	-----	-----

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

Rita Zimmerman, Senior Budget Analyst (410) 386-2082

## 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. For more information on BERC, please refer to: <http://ccpl.carr.org/berc/>.

## Program Highlights

BERC total operating funds are from the following sources:

	FY 04	FY 04 % of Total	FY 05 Anticipated	FY 05 % of Total
<b>Local – County</b>	\$151,300	21.3%	\$138,575	18.9%
<b>Grants</b>	559,278	78.7%	594,811	81.1%
<b>TOTAL</b>	<b>\$710,578</b>		<b>\$733,386</b>	

During FY 03:

- 9,762 customer visits were made to BERC, a 10.96% increase over FY 02.
- Over 980 new customers visited BERC, a 22.5% increase over FY 02.
- 237 enrolled customers obtained job placements.
- 175 customers completed computer classes in a condensed time frame through a contract agreement that BERC initiated with Carroll Community College staff.

## Budget Changes

- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget in personnel expenses are the result of salary adjustments.
- The \$23,865 administrative fee for maintaining the WIA grant program is no longer included in the BERC operating budget accounting for the 62.25% decrease in operating costs. These funds have been moved to a related grant budget as a County contribution. Please refer to the BERC grants page for more information.

## Positions

Title	Type	FTE
<i>Business Consultant Manager, BERC</i>	Full-time	0.15
<i>Office Associate Operations Manager</i>	Full-time	1.00
<b>Total</b>		<b>3.15</b>

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

# Economic Development and Tourism Marketing

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	75,583	100,000	100,000	100,000	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$75,583</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00%</b>	<b>0.00%</b>
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.

## Contact

**Jack Lyburn, Jr., Director of Economic Development**  
**(410) 386-2070**

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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 05 as planned.

# Economic Development Infrastructure and Grants

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	0	0	1,000,000	1,000,000	100.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>100.00%</b>	<b>0.00%</b>
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.

## Contact

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## Description

This funding is used to promote Carroll County as a commercial/industrial site for businesses, which may include infrastructure improvements, studies and grants.

The Economic Development Industrial Development account (formerly known as the Economic Development Trust Fund) was established to increase the County's efforts in economic development.

This budget funds projects such as:

- Job training grants
- Traffic studies
- Land acquisition related to business development
- Business infrastructure development

The staff who administer the industrial development expenses are included in the Economic Development Administration budget.

# Tourism

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$112,424	\$105,810	\$106,830	\$112,560	6.38%	5.36%
Operating	59,174	62,395	62,395	61,945	-0.72%	-0.72%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$171,599</b>	<b>\$168,205</b>	<b>\$169,225</b>	<b>\$174,505</b>	<b>3.75%</b>	<b>3.12%</b>
Employees FTE	3.83	3.83	3.83	3.83	-----	-----

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- The Tourism staff attended seventeen travel shows promoting Carroll County to individuals, families, group tour operators and meeting planners.

## 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. 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.

For more information on Tourism, please refer to: <http://ccpl.carr.org/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 7,300 requests for information about Carroll County.

The following statistics show the number of visitors to the Carroll County Visitors Center:

	FY 01	FY 02	FY 03
Number of States represented	46	46	42
Number visiting from Virginia	195	169	165
Number visiting from Pennsylvania	301	277	305
Number visiting from New York	64	96	78

## Budget Changes

Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Proposed Budget in personnel expenses are the result of salary adjustments.

## Positions

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