

Economic Development Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Economic Development Administration	\$470,252	\$543,280	\$540,910	\$577,990	6.39%	6.86%
Business & Employment Resource Center	123,447	142,260	129,660	135,430	-4.80%	4.45%
ED and Tourism Marketing	89,113	0	0	0	0.00%	0.00%
ED Infrastructure and Grants	1,163,097	3,000,000	3,000,000	3,000,000	0.00%	0.00%
Tourism	176,689	200,720	203,820	288,400	43.68%	41.50%
Total Economic Development	\$2,022,599	\$3,886,260	\$3,874,390	\$4,001,820	2.97%	3.29%

Budget Changes

Differences between the FY 06 Original Budget, the FY 06 Adjusted Budget and the FY 07 Recommended Budget are primarily due to a combination of salary adjustments and new marketing programs. The largest component of this budget is the Infrastructure and Grants project, which is budgeted at \$3 million each year. If the Infrastructure and Grant project is factored out, the FY 07 budget for Economic Development increased by 14.57%.

Highlights, Changes and Useful Information

- Tax revenue from commercial/industrial development increased by \$1.2 million in FY 05
- Commercial and Industrial building permits increased 21% in FY 05
- All parcels in the Airport Business Park are not wither sold or under contract
- Growth of the County labor force leads the Baltimore region average by more than 2.5 percentage points.
- The Business and Employment Resource Center (BERC) had 11,168 customer visits in FY 05, which included over 754 new customers.
- Howard County administers the Workforce Investment Act (WIA) grants for Carroll and Howard Counties. The \$23,865 administrative fee for maintaining the WIA grant program was waived by Howard County and is no longer included in the BERC operating budget. These funds have been moved to the BERC WIA Disadvantaged Youth grant as a County contribution. Please refer to the BERC grants page for more information.
- The Enterprise Carroll Technology Development Grant program was introduced in FY 06. This program targets existing County business and provides resources to cover a portion of the costs associated with bringing new projects to market, new venture feasibility studies, upgrading technology infrastructure and/or software programs.
- In FY 05, using County funds and a grant from the Maryland Office of Tourism, the Tourism Bureau placed advertising in regional magazines resulting in over 14,000 requests for information about Carroll County, an increase of 27% over the prior year.
- In FY 05, the Bureau of Tourism distributed 100,000 calendars of events covering a full year of local activities.
- Beginning in FY 07, 100% of the Tourism budget will be funded with Hotel Tax revenue.

Economic Development Administration

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$384,424	\$359,280	\$356,910	\$373,990	4.09%	4.79%
Operating	82,455	184,000	184,000	204,000	10.87%	10.87%
Capital Outlay	3,373	0	0	0	0.00%	0.00%
Total	\$470,252	\$543,280	\$540,910	\$577,990	6.39%	6.86%
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

Lawrence Twele, Director of Economic Development
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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 quality jobs.

Description

The Department of Economic Development:

- Promotes Carroll County as a business location.
- 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.
- 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.
- Supports the Industrial Development Authority and the Economic Development Commission.
- Utilizes many methods to attract new industry, including advertising, a quarterly newsletter, public relations and attendance at industry and professional association seminars and conferences.
- Maintains an active retention program to include 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.org/>.

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. The Warfield Complex will be a modern employment campus that preserves and incorporates historic buildings.

During FY 05:

- Tax revenue from commercial/industrial development increased by \$1.2 million.
- 900,000 square feet of industrial/commercial space was built or renovated in the County.
- Commercial/Industrial building permits increased by 21%.

Budget Changes

- Differences between the FY 06 Original Budget, the FY 06 Adjusted Budget and the FY 07 Recommended Budget in personnel are due to salary adjustments.
- The 10.87% increase in operating expenses in FY 07 is primarily due to the development of a new marketing plan.

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 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$114,379	\$127,890	\$115,290	\$121,060	-5.34%	5.00%
Operating	9,068	14,370	14,370	14,370	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$123,447	\$142,260	\$129,660	\$135,430	-4.80%	4.45%
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.

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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. BERC is located at 224 N. Center Street, Room 205, Westminster, MD. For more information on BERC, please refer to: <http://cepl.carr.org/berc/>.

Program Highlights

BERC total operating funds are from the following sources:

	FY 06 Budget	FY 06 % of Total	FY 07 Budget	FY 07 % of Total
Local – County	\$166,130	22.24%	\$159,300	23.58%
Grants	580,993	77.76%	516,389	76.42%
TOTAL	\$747,123	100.0%	\$675,689	100.0%

During FY 05:

- 11,168 customer visits were made to BERC.
- Over 754 new customers visited BERC.
- 322 enrolled customers obtained job placements.
- 653 customers accessed training services beyond universally available self-directed services.
- 50 customers who obtained jobs were previously receiving Temporary Cash Assistance.

Budget Changes

- Differences between the FY 06 Original Budget, the FY 06 Adjusted Budget and the FY 07 Budget in personnel are due to salary adjustments.
- Howard County administers the WIA grants for Carroll and Howard Counties. The \$23,865 administrative fee for maintaining the WIA grant program has been waived by Howard County and is no longer included in the BERC operating budget. These funds were moved to the BERC WIA Disadvantaged Youth grant as a County contribution. Please refer to the BERC grants page for more information.

Positions

Title	Type	FTE
<i>Business Consultant</i>	Full-time	0.15
<i>Manager, BERC</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Fiscal 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 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	89,113	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$89,113	\$0	\$0	\$0	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.

Contact

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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

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

Budget Changes

This budget was eliminated in FY 06. The funding was transferred to the Economic Development Administration budget.

Economic Development Infrastructure and Grants

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	1,163,097	3,000,000	3,000,000	3,000,000	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$1,163,097	\$3,000,000	\$3,000,000	\$3,000,000	0.00%	0.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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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.

Program Highlights

In FY 06, Enterprise Carroll, a technology development grant program was launched. This program provides investments for growing Carroll county companies to cover a portion of the costs associated with bringing new products to market, new venture feasibility studies, upgrading technology infrastructure and/or software programs. The program is limited to existing businesses whose principal place of business is Carroll County. Selected businesses must make a corresponding financial contribution to the project, and the business must remain in Carroll County for three years.

Tourism

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$106,820	\$116,910	\$120,010	\$124,700	6.66%	3.91%
Operating	69,869	83,810	83,810	163,700	95.32%	95.32%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$176,689	\$200,720	\$203,820	\$288,400	43.68%	41.50%
Employees FTE	3.83	3.83	3.83	3.83	-----	-----

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- The Tourism staff attended fifteen travel shows promoting Carroll County to individuals, families, group tour operators and meeting planners.
- The Baltimore Ravens summer training camp at McDaniel College in Westminster attracted over 55,000 tourists.

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://tourism.carr.org/>

Program Highlights

- Using County funds and a grant from the Maryland Office of Tourism, the Bureau placed advertising in regional magazines resulting in over 14,000 requests for information about Carroll County.

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

	FY 03	FY 04	FY 05
Number of States represented	42	42	41
Number visiting from Virginia	165	112	82
Number visiting from Pennsylvania	305	216	187
Number visiting from New York	78	67	69

Budget Changes

- Differences between the FY 06 Original Budget, the FY 06 Adjusted Budget and the FY 07 Recommended Budget in personnel are due to salary adjustments.
- The 95.32% increase in operating expenses is primarily due to a new media campaign and several new marketing initiatives designed to increase overnight tourism, particularly from motor-coach tours.
- Beginning in FY 07, 100% of the tourism budget will be funded with Hotel Rental Tax revenues.

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
Total		3.83