

Economic Development Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Orig. FY 07	% Change From Adj. FY 07
Economic Development Administration	\$513,584	\$577,990	\$580,250	\$604,830	4.64%	4.24%
Business & Employment Resource Center	136,865	135,430	132,580	138,900	2.56%	4.77%
ED Infrastructure and Grants	337,390	3,000,000	3,000,000	3,000,000	0.00%	0.00%
Tourism	192,439	288,400	290,360	282,700	-1.98%	-2.64%
Total Economic Development	\$1,180,279	\$4,001,820	\$4,003,190	\$4,026,430	0.61%	0.58%

Budget Changes

Differences between the FY 07 Original Budget, the FY 07 Adjusted Budget and the FY 08 Recommended Budget are primarily due to salary adjustments. 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 08 Recommended Budget for Economic Development increased by 2.5%.

Highlights, Changes and Useful Information

- Property tax revenue from commercial/industrial development increased by \$1.5 million in FY 06
- Commercial and Industrial building permits increased 10% in FY 06
- The County unemployment rate fell to 3.0%, almost a full percentage point below the State at 3.8%.
- All parcels in the Airport Business Park are either sold or under contract
- The Business and Employment Resource Center (BERC) had 9,629 customer visits in FY 06, which included over 857 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 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. Since its inception in FY 06 the program has provided nearly \$250,000 to nine existing businesses.
- In FY 06, 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.
- In FY 06, the Bureau of Tourism distributed 100,000 calendars of events covering a full year of local activities.
- 100% of the Tourism budget is funded with Hotel Tax revenue.

Economic Development Administration

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$354,858	\$373,990	\$376,250	\$394,930	5.60%	4.96%
Operating	148,249	204,000	204,000	209,300	2.60%	2.60%
Capital Outlay	10,476	0	0	600	100.00%	100.00%
Total	\$513,584	\$577,990	\$580,250	\$604,830	4.64%	4.24%
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

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Mission and Goals

The mission of the Department of Economic Development is to create a positive business environment to foster the growth and retention of resident companies and encourage the attraction of new industry 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 06:

- Property tax revenue from commercial and industrial development increased more than \$1.5 million over FY 05.
- Commercial/Industrial building permits increased nearly 10% from FY 05.
- The County unemployment rate fell to 3.0%, almost a full percentage point below the State at 3.8%.

Budget Changes

- Differences between the FY 07 Original Budget and the FY 07 Adjusted Budget in personnel are due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Agriculture Specialist</i>	Full-time	1.00
<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
Total		7.00

Business and Employment Resource Center

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$122,233	\$121,060	\$118,210	\$124,120	2.53%	5.00%
Operating	14,633	14,370	14,370	14,780	2.85%	2.85%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$136,865	\$135,430	\$132,580	\$138,900	2.56%	4.77%
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, advancing and retaining employment.

Goals include:

- Maximize public investment in job training and workforce development to create and maintain a workforce development system in Carroll County.
- Assist citizens find up-to-date information about employment opportunities.
- Market our services to Carroll County employers.
- Continue the Youth Program by partnering with public, private and not-for-profit organizations.
- Support the State and the Federal Departments of Labor's strategic goals to enhance opportunities for America's workforce, promote economic security of workers and families and foster quality own places that are safe, health, and fair.

Description

The Business & Employment Resource Center provides employment related services which include skills and career assessment, career counseling, career exploration, occupational skills training, basic skill remediation, diploma programs, on-the-job training, and job search/placement assistance. We offer a state-of-the-art One Stop Resource Center with free usage of resources that include current labor market information, job openings, computers, tutorials, workshops and an array of resources in our library. BERC assists local employers with no-fee recruitment services, assistance in matching job applicants to job skill requirements, posting job openings, job fairs, and meeting or office space for business needs. We also provide assistance to prospective employers in relation to workforce issues through joint efforts with the Department of Economic Development. BERC is located at 224 N. Center Street, Room 205, Westminster, MD. For more information on BERC, please refer to: www.carr.org/berc.

Program Highlights

BERC total operating funds are from the following sources:

	FY 07 Budget	FY 07 % of Total	FY 08 Budget	FY 08 % of Total
Local – County*	\$159,300	23.58%	162,770	23.11%
Grants	516,389	76.42%	541,553	76.89%
TOTAL	\$675,689	100.0%	704,323	100.0%

* Includes \$23,870 of County Funds in the Local Youth Grant

During FY 06:

- 9,629 customer visits were made to BERC.
- Over 857 new customers visited BERC.
- 293 enrolled customers obtained job placements.
- 492 customers accessed training services beyond universally available self-directed services.
- 48 customers who obtained jobs were previously receiving Temporary Cash Assistance.

Budget Changes

- Differences between the FY 07 Original Budget and the FY 07 Adjusted Budget are due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- Howard County administers the WIA grants for Carroll and Howard Counties. The \$23,870 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 were moved to the BERC Local Youth grant as a County contribution.

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 Infrastructure and Grants

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	337,390	3,000,000	3,000,000	3,000,000	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$337,390	\$3,000,000	\$3,000,000	\$3,000,000	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

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

Enterprise Carroll, a technology development grant 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. Since its inception in FY 06 the program has provided nearly \$250,000 to nine existing businesses.

Tourism

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$110,114	\$124,700	\$126,660	\$131,600	5.53%	3.90%
Operating	82,325	163,700	163,700	151,100	-7.70%	-7.70%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$192,439	\$288,400	\$290,360	\$282,700	-1.98%	-2.64%
Employees FTE	4.30	4.38	4.38	4.38	-----	-----

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- The Tourism staff planned and welcomed eighteen group tours in FY 06 compared to six in FY 05.
- The Baltimore Ravens summer training camp at McDaniel College in Westminster attracted over 60,000 tourists.
- The tourism budget is 100% funded by a hotel rental tax.

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 04	FY 05	FY 06
Number of States represented	42	41	40
Number visiting from Virginia	112	82	88
Number visiting from Pennsylvania	216	187	169
Number visiting from New York	67	69	44

Budget Changes

- Differences between the FY 07 Original Budget, the FY 07 Adjusted Budget and the FY 08 Recommended Budget in personnel are due to salary adjustments.
- The 7.70% decrease in operating expenses is primarily due to one-time expenditures related to a media campaign in FY 07.

Positions

Title	Type	FTE
<i>Administrative Support</i>	Contractual	2.38
<i>Manager</i>	Full-time	1.00
<i>Marketing Assistant</i>	Full-time	1.00
Total		4.38