

Economic Development Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Economic Development Administration	\$565,597	\$604,830	\$604,830	\$632,920	4.64%	4.64%
Business & Employment Resource Center	124,805	138,900	138,558	146,490	5.46%	5.72%
ED Infrastructure and Grants	1,550,661	3,000,000	3,000,000	4,000,000	33.33%	33.33%
Tourism	259,595	282,700	280,650	311,350	10.13%	10.94%
Total Economic Development	\$2,500,659	\$4,026,430	\$4,024,038	\$5,090,760	26.43%	26.51%

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 advent of new industry in order to accommodate the expansion of residential development.

Goals Include:

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

Budget Changes

- The difference between the FY 08 Original Budget and FY 08 Adjusted Budget is primarily due to salary adjustments.
- The 33.33% increase in Infrastructure and Grants in FY 09 is due to additional funding to support upcoming economic development projects.
- The 10.94% increase in Tourism in FY 09 is primarily due to the purchase of furniture for the new Visitors Center.

Highlights, Changes and Useful Information

- The assessed value of commercial and industrial real property for FY 08 is expected to grow by 10.5% over FY 07.
- The County unemployment rate fell to 2.9%, a half percentage point below the State at 3.4%.
- The Business and Employment Resource Center (BERC) had 9,456 customer visits in FY 07, which included over 1,019 new customers.
- 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 \$499,296 to nine existing businesses.
- In FY 07, the first commercial for tourism was filmed and aired on HGTV, the History Channel, and Food Network.
- In FY 07, 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.
- The new Visitors Center is projected to open during the summer of 2008.

Economic Development Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$375,408	\$394,930	\$394,930	\$414,520	4.96%	4.96%
Operating	188,763	209,300	209,300	218,400	4.35%	4.35%
Capital Outlay	1,425	600	600	0	-100.00%	-100.00%
Total	\$565,597	\$604,830	\$604,830	\$632,920	4.64%	4.64%
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 advent of new industry in order to accommodate the expansion of the resident population.

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. Two other business parks are in the process of being developed.

During FY 07:

- The assessed value of commercial and industrial real property for FY 08 is expected to grow by 10.5% over FY 07.
- The total value of commercial and industrial construction between FY 03 and FY 07 was nearly \$200 million.
- The County unemployment rate fell to 2.9%, a half percentage point below the State at 3.4%.

Budget Changes

Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 08 and FY 09. 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 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$115,166	\$124,120	\$123,778	\$129,970	4.71%	5.00%
Operating	9,640	14,780	14,780	16,520	11.77%	11.77%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$124,805	\$138,900	\$138,558	\$146,490	5.46%	5.72%
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 State and Federal Departments of Labor's strategic goals to enhance opportunities for America's workforce, promote economic security of workers and families and foster quality workplaces that are safe, healthy, 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. BERC offers 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 a well-equipped 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. BERC also provides 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 08 Budget	FY 08 % of Total	FY 09 Budget	FY 09 % of Total
Local – County*	\$162,770	23.11%	\$170,360	28%
Grants	541,553	76.89%	428,605	72%
TOTAL	\$704,323	100.0%	\$598,965	100%

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

During FY 07:

- 9,456 customer visits were made to BERC.
- Over 1,019 new customers visited BERC.
- 300 enrolled customers obtained job placements.
- 537 customers accessed training services beyond universally available self-directed services.
- 52 customers who obtained jobs were previously receiving Temporary Cash Assistance.

Budget Changes

- The difference between FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near this level.
- The 11.77% increase in operating in FY 09 is primarily due to the membership cost for Workforce Investment Network (formerly MWDA).

Positions

Title	Type	FTE
Business Consultant	Full-time	0.15
Manager, BERC	Full-time	1.00
Office Associate	Full-time	1.00
Fiscal Manager	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 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	1,550,661	3,000,000	3,000,000	4,000,000	33.33%	33.33%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$1,550,661	\$3,000,000	\$3,000,000	\$4,000,000	33.33%	33.33%
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 \$499,296 to nine existing businesses.

Budget Changes

The 33.33% increase in operating in FY 09 is due to two new business parks that are in the development process.

Tourism

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Recomm Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$109,924	\$131,600	\$129,550	\$134,660	2.33%	3.94%
Operating	149,671	151,100	151,100	156,690	3.70%	3.70%
Capital Outlay	0	0	0	20,000	100.00%	100.00%
Total	\$259,595	\$282,700	\$280,650	\$311,350	10.13%	10.94%
Employees FTE	4.38	4.38	4.38	4.38	-----	-----

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

	FY 05	FY 06	FY 07
Number of States represented	41	40	40
Number visiting from Virginia	82	88	74
Number visiting from Pennsylvania	187	169	148
Number visiting from New York	69	44	45

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

- The Visitors Center relocates in the summer of 2008 to Cockey's Tavern, 216 East Main Street, Westminster.
- In FY 07, over 109,000 new users visited our website.
- The tourism budget is 100% funded by a hotel rental tax.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget in personnel is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating expenses 3% between FY08 and FY 09. Most budgets, including this one, were held at or near this level.
- The 100.00% increase in capital outlay in FY 09 includes a one-time purchase of furniture for the new Visitors Center.

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