

# Economic Development Summary

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	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Economic Development Administration	\$1,000,993	\$966,250	\$970,150	\$779,250	-19.35%	-19.68%
Business and Employment Resource Center	273,334	249,200	249,580	251,520	0.93%	0.78%
Econ. Dev. Infrastructure and Investments	990,604	750,070	750,070	2,067,000	175.57%	175.57%
Farm Museum	1,028,234	962,040	963,660	992,880	3.21%	3.03%
Tourism	274,718	307,150	304,450	417,570	35.95%	37.16%
<b>Total Economic Development</b>	<b>\$3,567,883</b>	<b>\$3,234,710</b>	<b>\$3,237,910</b>	<b>\$4,508,220</b>	<b>39.37%</b>	<b>39.23%</b>
<b>Total Without Benefits</b>	<b>\$2,940,188</b>	<b>\$2,887,470</b>	<b>\$2,890,455</b>	<b>\$4,134,100</b>	<b>43.17%</b>	<b>43.03%</b>

## 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. The purpose is to provide jobs for local residents, promote a healthy economy, and increase the industrial tax base to provide for government services.

### Goals include:

- Increase the commercial/industrial tax base
- Increase the number of quality jobs
- Support the development of new technology and the growth of resident industries
- Create an environment that fosters small business creation, sustainability, and growth
- Increase tourism in Carroll County and support the efforts of local tourism related businesses
- Assist Carroll County businesses with workforce development needs, and citizens in finding employment opportunities

## Highlights, Changes, and Useful Information

The Business and Employment Resource Center continues to see demand for their programs, such as workforce training classes and job search assistance.

### Budget Changes

- Economic Development Administration decreases due to the transfer of expenses for the Carroll Community College Entrepreneurship program to a new budget.
- Economic Development Infrastructure and Investments increases due to a reduction to balance the budget in FY 18, offset by a smaller reduction in FY 19.
- Tourism increases due to advertising and a one-time replacement vehicle purchase.

# Economic Development Administration

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$390,600	\$403,830	\$407,460	\$419,670	3.92%	3.00%
Benefits	212,798	123,170	123,440	122,830	-0.28%	-0.49%
Operating	397,595	439,250	439,250	236,750	-46.10%	-46.10%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$1,000,993</b>	<b>\$966,250</b>	<b>\$970,150</b>	<b>\$779,250</b>	<b>-19.35%</b>	<b>-19.68%</b>
<b>Total Without Benefits</b>	<b>\$788,195</b>	<b>\$843,080</b>	<b>\$846,710</b>	<b>\$656,420</b>	<b>-22.14%</b>	<b>-22.47%</b>
<b>Employees FTE</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

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<http://www.carrollworks.org/>

## Mission and Goals

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### Goals include:

- Enhancing economic development in Carroll County to provide an adequate tax base to maintain our high quality of life and ensure the stability of our communities
- Providing opportunities for residents to work in their communities
- Investing in developing infrastructures and business support programs

## Description

The Department of Economic Development:

- Promotes Carroll County as a business location
- Provides an array of services to residents 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 advisor to Commissioners on issues impacting business
- Utilizes many methods to attract new industry, including advertising, e-newsletters, public relations, and attendance at industry and professional association seminars and conferences
- Maintains an active business retention visitation program

## Program Highlights

- January 2018 unemployment numbers rank Carroll County as the second lowest in the State at 3.1%, well below the state's unemployment rate of 4.0%.
- Commercial and Industrial vacancy rates remain stable.
  - Office: Carroll – 7.6% Baltimore – 10.0%
  - Retail: Carroll – 6.0% Baltimore – 5.5%
  - Industrial: Carroll – 7.0% Baltimore – 9.0%

## Budget Changes

- The increase from FY 18 Original to Adjusted is due to salary adjustments.
- A 3.0% salary increase is included in FY 19.
- Operating decreases due to the transfer of expenses for the Carroll Community College Entrepreneurship program to a stand-alone budget.

# Business and Employment Resource Center

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$140,951	\$150,440	\$150,790	\$155,290	3.22%	2.98%
Benefits	129,267	83,660	83,690	80,890	-3.31%	-3.35%
Operating	3,116	15,100	15,100	15,340	1.59%	1.59%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$273,334</b>	<b>\$249,200</b>	<b>\$249,580</b>	<b>\$251,520</b>	<b>0.93%</b>	<b>0.78%</b>
<b>Total Without Benefits</b>	<b>\$144,067</b>	<b>\$165,540</b>	<b>\$165,890</b>	<b>\$170,630</b>	<b>3.07%</b>	<b>2.86%</b>
<b>Employees FTE</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing 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, and to assist job seekers 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 in finding employment opportunities preferably with Carroll County businesses
- Market services to Carroll County employers
- Continue the Youth Programs 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 and Employment Resource Center, located at 224 N. Center Street, Room 205, Westminster, MD, provides employment-related services which include skills and career assessment, career counseling, career exploration, occupational skills training, job 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, current job openings, computers, tutorials, workshops, and a well-equipped library. BERC assists local employers with no-fee recruitment services, posting job openings, job fairs, and supplying meeting or office spaces for business needs. BERC also provides assistance to prospective employers in relation to workforce issues through efforts with the Department of Economic Development.

## Program Highlights

BERC's total operating funds are from the following sources:

	FY 17 Actuals	FY 18 Budget	FY 19 Budget	FY 19 % of Total
<b>Local – County</b>	\$273,333	\$249,200	\$251,520	16.5%
<b>Grants</b>	992,949	1,430,622	1,265,450	83.5%
<b>Total</b>	<b>\$1,266,282</b>	<b>\$1,679,822</b>	<b>\$1,516,970</b>	<b>100.0%</b>

During FY 17:

- 10,246 customer visits were made to BERC.
- 1,445 new customers visited BERC.
- 484 customers (330 new) were registered to access individualized and training services beyond universally available self-directed services.
- 186 Workforce Innovation and Opportunity Act (WIOA) registered customers were placed in jobs.
- 225 customers received a total of 495 training services.
- 38 job recruitment events were held with over 80 businesses participating and over 600 attendees.

## Budget Changes

A 3.0% salary increase is included in FY 19.

# Economic Development Infrastructure and Investments

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	990,604	750,070	750,070	2,067,000	175.57%	175.57%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$990,604</b>	<b>\$750,070</b>	<b>\$750,070</b>	<b>\$2,067,000</b>	<b>175.57%</b>	<b>175.57%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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## Description

Economic Development Infrastructure and Investments was established to provide funding that would support and encourage economic development in the County. This funding is used to promote Carroll County as a commercial/industrial site for businesses, which may include infrastructure improvements, studies, and targeted investments.

This budget funds projects such as:

- Job training investments
- Feasibility studies
- Land acquisition related to business development
- Business infrastructure development

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

## Program Highlights

- Penguin Random House is expanding its Westminster operation by 160,000 square feet.
- Fairlawn Tool is constructing a new 75,000 square foot facility at the Westminster Technology Park. The company will move its operations from Hampstead to a modern manufacturing facility that will employ nearly 100 people over the next few years.
- Evapco, a global designer and manufacturer of evaporative cooling and industrial refrigeration products, is expanding its manufacturing operations and adding 125 new jobs over the next five years. The company will invest \$15 million to expand its manufacturing facility in Taneytown, where it currently employs 441 full-time workers. Improvements include the construction of a new 140,000 square-foot building adjacent to their current facility.
- CoastTec, a Maryland-based company that specializes in the refurbishing and recycling of American Power Conversion (APC) Uninterruptible Power Supplies (UPS), relocated to a 62,500 square foot building in Eldersburg. The new headquarters will employ about 50 people.

- Strouse Corporation purchased land at the Westminster Technology Park to build a new headquarters.
- Springdale Preparatory School opened to students in August 2017 on the grounds of the former Brethren Center. The private boarding school has 24 students and 14 teachers and expects to attract international students.
- Concept plans have been submitted for the Warfield Corporate Campus in Sykesville. The campus will feature a residential townhome development to be complemented with retail and office uses within the historic buildings.
- Find Solid Corporation purchased 201 Railroad Avenue in Westminster, MD, and is renovating the building for the manufacturing of specialized doors and hardware. This is the company's first United States location and the company expects to hire over 100 people in the coming years.
- Over the last two years, capital investment of major economic development projects is estimated at \$277 million with the creation of over 900 new jobs in the community.
- The commercial/industrial tax base is at its highest in many years.

## Budget Changes

This budget increases due to a reduction to balance the budget in FY 18, offset by a smaller reduction in FY 19.

# Farm Museum

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$368,453	\$411,430	\$412,935	\$424,850	3.26%	2.89%
Benefits	244,634	115,710	115,825	127,380	10.09%	9.98%
Operating	413,517	432,900	432,900	438,050	1.19%	1.19%
Capital	1,629	2,000	2,000	2,600	30.00%	30.00%
<b>Total</b>	<b>\$1,028,234</b>	<b>\$962,040</b>	<b>\$963,660</b>	<b>\$992,880</b>	<b>3.21%</b>	<b>3.03%</b>
<b>Total Without Benefits</b>	<b>\$783,600</b>	<b>\$846,330</b>	<b>\$847,835</b>	<b>\$865,500</b>	<b>2.27%</b>	<b>2.08%</b>
Employees FTE	11.06	11.06	11.06	10.90	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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<http://ccgoverment.carr.org/ccg/farmmus/default.asp>

## Mission and Goals

To promote the prestige and general welfare of Carroll County, preserve the rural lifestyle that this country was built upon with a living history facility, and to educate all visitors about not only the Museum, but also the County's history and the role agriculture continues to hold in the modern world.

### Goals include:

- Enrich, educate, and entertain visitors by providing an experience of life in rural 19th century Carroll County
- Promote greater understanding of the resourcefulness of 19th century farm life using the technology of the period
- Provide a setting to teach rural Carroll County history to visitors of all ages
- Restore and preserve all Farm Museum buildings

## Description

The Carroll County Farm Museum, located at 500 South Center Street in Westminster, MD, was established in 1966 to preserve the rural heritage of Carroll County and to educate visitors about farming life in the mid-19<sup>th</sup> century.

The Carroll County Farm Museum, the first of its kind in the State of Maryland, provides visitors an overview of the rural Carroll County farm lifestyle of the 19<sup>th</sup> century through exhibits, demonstrations, and traditional arts classes. The special events held throughout the year bring increased revenue to many businesses in the surrounding area.

The Living History Camp, Enrichment Camp, Traditional Arts classes, and the Heirloom and County gardens provide opportunities to demonstrate how Carroll County residents lived 150 years ago.

Farm animals add to the pastoral ambience, along with a fishpond, children's play area, nature trail, flower garden, croquet lawn, horseshoe pits, and volleyball court.

Special events include a Civil War Encampment, Fiddler's Convention, the Maryland Wine Festival, the Old-Fashioned July 4<sup>th</sup> Picnic, Fall Harvest Days, and the annual Holiday Tour.

## Program Highlights

- The Farm Museum continues to add to its exhibits with the installation of the Wormseed Distillery. The exhibit highlights a national industry that was headquartered in southern Carroll County.
- The Farm Museum continues to maintain its reputation as a wedding and conference venue.
- Living History Camp for elementary school students, and Traditional Arts Classes for children and adults, continue to be popular programs designed to support the Museum's educational mission and bring history to life.
- The National Archives Exhibit on the Bill of Rights has been acquired and will be added to the permanent collection.

## Budget Changes

- A 3% salary increase is included in FY 19.
- Capital increases due to furniture replacements.

# Tourism

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$105,720	\$116,600	\$114,100	\$119,100	2.14%	4.38%
Benefits	40,996	24,700	24,500	43,020	74.17%	75.59%
Operating	125,518	165,850	165,850	228,950	38.05%	38.05%
Capital	2,484	0	0	26,500	100.00%	100.00%
<b>Total</b>	<b>\$274,718</b>	<b>\$307,150</b>	<b>\$304,450</b>	<b>\$417,570</b>	<b>35.95%</b>	<b>37.16%</b>
<b>Total Without Benefits</b>	<b>\$233,723</b>	<b>\$282,450</b>	<b>\$279,950</b>	<b>\$374,550</b>	<b>32.61%</b>	<b>33.79%</b>
<b>Employees FTE</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>-----</b>	<b>-----</b>

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<http://carrollcountytourism.org/>

- Expanded advertising to The Washington Post, The Hagerstown Magazine, and digital ads on Facebook.
- The Tourism budget is 100% funded by the Hotel Tax.

## Mission and Goals

To market Carroll County as a tourist destination, to position Carroll County as a competitive destination statewide, and to provide visitors information and services.

### Goals include:

- Strengthen revenues for the County and local tourism-related businesses
- Market Carroll County as a reasonably priced, quality experience for visitors
- Provide up-to-date information for visitors

## Budget Changes

- A 3.0% salary increase is included in FY 19.
- Operating increases due to advertising and printing services.
- Capital increases due to furniture replacements and a one-time vehicle purchase.

## Description

The Carroll County Visitor Center is located at 1838 Emerald Hill Lane, Westminster, MD. The Bureau works to promote Carroll County as an attractive, inexpensive place to visit. These efforts include:

- Operating the Carroll County Visitor Center seven days a week
- Assisting local tourism-related businesses and event organizers in their marketing efforts
- Advertising, creating, and distributing marketing materials
- Attending travel shows that help promote the County
- Creating and distributing Tourism brochures
- Creating and maintaining the Tourism website

## Program Highlights

- Partnered with municipalities' Main Street Managers to assist with their advertising efforts.
- Partnered with The Heart of Civil War Heritage Area to bring more student travel groups to the area.