

Economic Development Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Economic Development Administration	\$992,037	\$899,040	\$823,280	\$914,760	1.75%	11.11%
Business and Employment Resource Center	258,669	215,360	216,130	219,290	1.82%	1.46%
ED Infrastructure and Investments	2,051,088	1,487,760	1,487,760	1,504,440	1.12%	1.12%
Farm Museum	1,111,179	889,650	883,840	939,590	5.61%	6.31%
Tourism	228,074	312,170	312,280	295,900	-5.21%	-5.25%
Total Economic Development	\$4,641,048	\$3,803,980	\$3,723,290	\$3,873,980	1.84%	4.05%

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

- Carroll County's average annual unemployment rate for CY 2015 was 4.4%, an improvement from CY 2014 average of 5.0%.
- The Business and Employment Resource Center continues to see demand for their programs, such as workforce training classes and job search assistance.
- In FY 15, Economic Development, in collaboration with Carroll County Chamber of Commerce, the Miller Center at Carroll Community College, the Carroll County Small Business and Technology Development Center, and the Carroll Technology Council, partnered with Overton and Associates to establish the Carroll Innovation Center at Overton in Westminster, MD. The center provides small business owners with affordable office space.

Budget Changes

- Economic Development Administration decreases from FY 16 Original to Adjusted due to the elimination of a position offset by contracting oversight of Small Business Development to Carroll Community College.
- Farm Museum increases primarily for contractual mowing services.
- Tourism decreases due to a reduction in postage and print fees.

Economic Development Administration

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$428,396	\$455,240	\$384,860	\$396,360	-12.93%	2.99%
Benefits	226,646	118,030	112,650	100,250	-15.06%	-11.01%
Operating	336,995	324,270	324,270	416,650	28.49%	28.49%
Capital	0	1,500	1,500	1,500	0.00%	0.00%
Total	\$992,037	\$899,040	\$823,280	\$914,760	1.75%	11.11%
Employees FTE	7.00	7.00	6.00	6.00	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. The 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://carrollbiz.org/>

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:

- 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 advisory arm 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

- During FY 15, nearly 400,000 square feet of space was built or renovated.
- December 2015 unemployment numbers rank Carroll County as the third lowest in the State at 3.6 percent, well below the state's unemployment rate of 5.1 percent.
- Commercial and Industrial vacancy rates remain stable compared to last year.
 - Office: Carroll – 10.6% Baltimore – 10.9%
 - Retail: Carroll – 5.1% Baltimore – 9.1%
 - Industrial: Carroll – 6.0% Baltimore – 5.0%

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to the elimination of a position.
- A 3.0% salary increase is included in FY 17.
- Operating increases due to contracting oversight of Small Business Development to Carroll Community College.

Positions

Title	Type	FTE
<i>Agriculture Specialist</i>	Full-time	1.00
<i>Business Development Manager</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Economic Development Coordinator</i>	Full-time	1.00
<i>Research and Data Specialist</i>	Full-time	1.00
Total		6.00

Business and Employment Resource Center

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	136,631	140,600	141,320	144,410	2.71%	2.19%
Benefits	107,479	58,970	59,020	59,780	1.37%	1.29%
Operating	14,560	15,790	15,790	15,100	-4.37%	-4.37%
Capital	0	0	0	0	0.00%	0.00%
Total	258,669	215,360	216,130	219,290	1.82%	1.46%
Employees FTE	2.85	2.85	2.85	2.85	-----	-----

Note: FY 15 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Development. BERC is located at 224 N. Center Street, Room 205, Westminster, MD.

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 with workforce development needs
- 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 provides employment-related services which include skills and career assessment, career counseling, career exploration, occupational skills training, and 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, matching job applicants to skill requirements, 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

Program Highlights

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

	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 17 % of Total
Local – County	\$259,684	\$215,360	\$218,540	12.4%
Grants	972,586	1,379,924	1,539,320	87.6%
TOTAL	\$1,232,270	\$1,595,284	\$1,757,860	100.0%

During FY 15:

- 12,141 customer visits were made to BERC.
- 1,703 new customers visited BERC.
- 475 (236 new) customers were registered for individual intensive and training services.
- 362 Workforce Investment Area (WIA) registered customers were placed in jobs.

Budget Changes

- A 3.0% salary increase is included in FY 17.
- Operating decreases due to a reduction in Dues and Memberships.

Positions

Title	Type	FTE
<i>Business Consultant</i>	Full-time	0.10
<i>Fiscal Manager</i>	Part-time	0.75
<i>Manager</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
Total		2.85

90% of the Business Consultant position is grant funded and 10% is County funded.

Economic Development Infrastructure and Investment

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	2,046,260	1,487,760	1,487,760	1,504,440	1.12%	1.12%
Capital	4,829	0	0	0	0.00%	0.00%
Total	\$2,051,088	\$1,487,760	\$1,487,760	\$1,504,440	1.12%	1.12%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Description

The Economic Development Infrastructure and Investment account 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 infrastructure and investment expenses are included in the Economic Development Administration budget.

Program Highlights

- Fuchs North America purchased 21 acres of land at the North Carroll Business Park (NCBP) in Hampstead. Construction is currently underway for 240,000 square feet of space to house Fuchs' corporate headquarters including a new R&D and culinary center, state-of-the-art production facility and quality control testing labs. The company expects to invest over \$20 million and employ over 180 people at completion in Fall 2016.
- Advanced Thermal Batteries purchased 1231 Independence Way in Westminster. The company manufactures thermal batteries used in missile, space and munitions programs. The company will be fully operational in 2016 and expects to employ 50 people.
- Elite Screens opened its second base of operations in the U.S. at the Air Business Center in Westminster. The company manufactures projection screens in California and will be utilizing the Westminster facility for its East Coast distribution hub. The company will create 40 new jobs at the 81,000 square foot facility.

- FR Conversions purchased a 150,000 square foot plant at West Branch Trade Center in Westminster. The company specializes in the conversion of vans for wheelchairs. Over \$20 million will be invested in plant renovations and 400 new jobs will be created.
- Eldersburg Commons, a \$50 million redevelopment project, opened October 2015. The center is fully leased and features national retailers such as Super Walmart, Ulta, Chipotle, Noodles and Company, and TJ Maxx.
- Max and Ruffy's moved into 20,000 square feet in Westminster to manufacture organic pet treats. They will hire 15 employees.
- A contract has been accepted for the Warfield Corporate Campus in Sykesville. The developers envision a mixed-use concept with residential and office spaces, and include retail amenities and a hotel.

Farm Museum

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$447,847	\$382,440	\$377,040	\$393,720	2.95%	4.42%
Benefits	254,988	119,160	118,750	118,420	-0.62%	-0.28%
Operating	376,696	385,050	385,050	425,850	10.60%	10.60%
Capital	31,647	3,000	3,000	1,600	-46.67%	-46.67%
Total	\$1,111,179	\$889,650	\$883,840	\$939,590	5.61%	6.31%
Employees FTE	9.99	9.99	10.65	10.65	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenses. The 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 by fostering preservation and appreciation of the rural culture of Carroll County and the spirit and values this culture typified. To preserve, maintain and develop this culture in connection with a public historical and living history facility, and to preserve, promote and educate the County's cultural and historic resources.

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 its visitors about farming life in the mid-19th century.

The Carroll County Farm Museum, the first of its kind in the State of Maryland, provides visitors an overview of rural Carroll County farm lifestyles of the 19th 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 addition of the Living History Camp, Enrichment Camp, Traditional Arts classes and the Heirloom and County gardens have expanded the Museum's ability to demonstrate how Carroll County residents lived 150 years ago.

Farm animals add to the pastoral ambience, along with an environmental 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 4th Picnic, Fall Harvest Days and the annual Holiday Tour.

Program Highlights

- The 2015 Maryland Wine Festival was attended by 13,348 visitors.
- In 2016, the Farm Museum is celebrating its 50th Anniversary.

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to employee turnover.
- A 3.0% salary increase is included in FY 17.
- Personnel increases for additional hours for a Service/Maintenance position.
- Operating increases due to contractual mowing and an anticipated increase in advertising and print fees.
- Capital decreases due to the purchase of furniture in FY 16.

Positions

Title	Type	FTE
<i>Activities Coordinator</i>	Part-time	0.63
<i>Administrative Support</i>	Contractual	0.46
<i>Curator</i>	Full-time	1.00
<i>Events Coordinator</i>	Full-time	1.00
<i>Intern</i>	Contractual	0.04
<i>Maintenance Specialist</i>	Full-time	2.00
<i>Manager</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Park Maintenance Supervisor</i>	Full-time	1.00
<i>Service/Maintenance</i>	Contractual	1.82
<i>Volunteer Coordinator</i>	Part-time	0.70
Total		10.65

Tourism

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$102,708	\$109,850	\$109,950	\$113,210	3.06%	2.96%
Benefits	37,440	21,310	21,320	21,980	3.14%	3.10%
Operating	87,926	181,010	181,010	160,710	-11.21%	-11.21%
Capital	0	0	0	0	0.00%	0.00%
Total	\$228,074	\$312,170	\$312,280	\$295,900	-5.21%	-5.25%
Employees FTE	2.80	2.80	2.80	2.80	-----	-----

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<http://carrollcountytourism.org/>

- Partnered with the Carroll County Historical Society as a sponsor for their Birthday Celebration.
- The Tourism budget is 100% funded by the Hotel Tax.

Mission and Goals

Market Carroll County as a tourist destination, position Carroll County as a competitive destination statewide, and provide visitors information and services to ensure a pleasant trip experience.

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

Budget Changes

- A 3.0% salary increase is included in FY 17.
- Operating decreases due to a reduction in postage and printing costs.

Positions

Title	Type	FTE
<i>Administrative Support</i>	Contractual	1.80
<i>Manager</i>	Full-time	1.00
Total		2.80

Description

The Carroll County Visitor Center is located at 210 East Main Street, 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 7 days a week
- Assisting local tourism-related businesses and event organizers in their marketing efforts
- Advertising, creation, and distribution of marketing materials
- Attending travel shows that help promote the County
- Creating and distributing Tourism brochures
- Creating and maintaining the Tourism website

Program Highlights

- In FY 16, Tourism partnered with Carroll County Historic Society for a Celebrating America event.
- Partnered with the towns to promote them through advertising.