

Economic Development Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Economic Development Administration	\$1,046,356	\$779,250	\$781,450	\$807,610	3.64%	3.35%
Business and Employment Resource Center	281,601	251,520	246,220	194,560	-22.65%	-20.98%
Econ. Dev. Infrastructure and Investments	1,570,384	2,067,000	2,067,000	1,250,000	-39.53%	-39.53%
Farm Museum	1,098,915	992,880	972,490	960,220	-3.29%	-1.26%
Tourism	322,488	417,570	417,850	408,210	-2.24%	-2.31%
Total Economic Development	\$4,319,744	\$4,508,220	\$4,485,010	\$3,620,600	-19.69%	-19.27%
Total Without Benefits	\$3,709,847	\$4,134,100	\$4,112,540	\$3,425,830	-17.13%	-16.70%

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

- FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.
- Economic Development Infrastructure and Investments decreases due to a Commissioner decision to reduce funding to \$1.25M.
- Tourism increases due to advertising, partially offset by one-time vehicle purchase in FY 19.

Economic Development Administration

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$407,181	\$419,670	\$421,720	\$434,350	3.50%	2.99%
Benefits	217,040	122,830	122,980	67,940	-44.69%	-44.76%
Operating	422,135	236,750	236,750	305,320	28.96%	28.96%
Capital	0	0	0	0	0.00%	0.00%
Total	\$1,046,356	\$779,250	\$781,450	\$807,610	3.64%	3.35%
Total Without Benefits	\$829,316	\$656,420	\$658,470	\$739,670	12.68%	12.33%
Employees FTE	5.75	5.75	5.75	5.75	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

Contact

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

Mission and Goals

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 a high-quality of life and ensure the stability of 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

- February 2019 unemployment numbers rank Carroll County as the fourth lowest in the State at 3.6%, well below the State's unemployment rate of 4.1 %.
- Commercial and Industrial vacancy rates are as noted below.

	Carroll	Baltimore
Office	10.7%	9.5%
Retail	3.5%	4.0%
Industrial	7.7%	7.7%

Budget Changes

- The increase from FY 19 Original to Adjusted is due to salary adjustments.
- A 3% salary increase is included in FY 20.
- Operating increases due to partial transfer of funding from the Carroll Community College – Entrepreneurship budget.

Business and Employment Resource Center

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$149,331	\$155,290	\$150,370	\$154,870	-0.27%	2.99%
Benefits	129,160	80,890	80,510	24,240	-70.03%	-69.89%
Operating	3,109	15,340	15,340	15,450	0.72%	0.72%
Capital	0	0	0	0	0.00%	0.00%
Total	\$281,601	\$251,520	\$246,220	\$194,560	-22.65%	-20.98%
Total Without Benefits	\$152,441	\$170,630	\$165,710	\$170,320	-0.18%	2.78%
Employees FTE	2.85	2.85	2.85	2.85	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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Mission and Goals

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 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 18 Actuals	FY 19 Budget	FY 20 Budget	FY 20 % of Total
Local – County	\$281,600	\$251,520	\$194,560	15.00%
Grants	1,430,622	1,199,526	1,102,900	85.00%
Total	\$1,712,222	\$1,451,046	\$1,297,460	100.00%

During FY 18:

- 11,813 customer visits (1,376 new) were made to BERC
- 489 customers (330 new) were registered to access individualized and training services beyond universally available self-directed services
- 585 documented job placements
- 225 customers received a total of 495 training services
- Job recruitment events were held with over 113 businesses participating and over 1,000 attendees

Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 20.

Economic Development Infrastructure and Investments

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	1,595,384	2,067,000	2,067,000	1,250,000	-39.53%	-39.53%
Capital	(25,000)	0	0	0	0.00%	0.00%
Total	\$1,570,384	\$2,067,000	\$2,067,000	\$1,250,000	-39.53%	-39.53%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: 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 expanded its Westminster operation by 192,000 square feet, with a capital investment over \$14M.
- Fairlawn Tool constructed a new 75,000 square foot facility at the Westminster Technology Park. It retained its 50 employees and hired 25 new positions.
- Evapco, a global designer and manufacturer of evaporative cooling and industrial refrigeration products, expanded its manufacturing operations to include a new 140,000 square-foot building adjacent to their current facility in Taneytown. It currently employs over 400 full-time workers.
- CoastTec, a Maryland-based company that specializes in the refurbishing and recycling of American Power Conversion (APC) Uninterruptible Power Supplies (UPS), relocated to a 65,000 square foot building in Eldersburg. The new headquarters will employ about 50 people.
- G3 Technologies in Mt. Airy expanded by more than 20,000 square feet. The technology company develops custom solutions for fixed/mobile wireless operators, wireless infrastructure vendors, and wireless consulting companies. The company employs 95 people.

- Lehigh Portland Cement completed a 4.6-mile conveyor system to transport limestone from Lehigh's New Windsor quarry to its Union Bridge facility. After more than a decade of planning and development, the project is fully operational. Total investment of the multi-year project exceeds \$160 million.
- Strouse Corporation expanded its manufacturing operation into a new facility in June 2018. The 65,000 square foot building houses administrative offices and manufacturing functions. Strouse Corporation retained 50 employees and expects to hire 25 additional employees.
- Advanced Thermal Batteries purchased a facility in Westminster for the manufacturing of thermal batteries for the U.S. Department of Defense. The company invested nearly \$7 million and employs 50 people.
- Springdale Preparatory School, a private boarding school, opened to students in August 2017 on the grounds of the former Brethren Center located in New Windsor. Springdale is leasing the building formerly known as New Windsor Middle, with plans to purchase it in the next year.
- Find Solid Corporation purchased 201 Railroad Avenue, 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.
- In 2018, the Warfield Collaborative (developers) of "Warfield at Historic Sykesville" embarked on the construction of 145 townhomes, complemented with office space within the historic buildings. There is an additional 100,000 square feet available for new retail development.

Budget Changes

Operating decreases due to a Commissioner decision to reduce funding to \$1.25M in FY 20.

Farm Museum

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$402,066	\$424,850	\$405,900	\$422,750	-0.49%	4.15%
Benefits	224,206	127,380	125,940	57,820	-54.61%	-54.09%
Operating	419,471	438,050	438,050	475,050	8.45%	8.45%
Capital	53,174	2,600	2,600	4,600	76.92%	76.92%
Total	\$1,098,915	\$992,880	\$972,490	\$960,220	-3.29%	-1.26%
Total Without Benefits	\$874,710	\$865,500	\$846,550	\$902,400	4.26%	6.60%
Employees FTE	11.06	10.90	11.10	11.10	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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<http://carrollcountymuseum.org/>

Mission and Goals

To promote the prestige and general welfare of Carroll County, to 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, Westminster, MD, was established in 1966 to preserve the rural heritage of Carroll County and to educate 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 the rural Carroll County farm lifestyle 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 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 Old Fashioned July 4th Picnic, the Maryland Wine Festival, Fall Harvest Days, and the annual Holiday Tour.

Program Highlights

- The Farm Museum added 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

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3% salary adjustment and additional overtime costs.
- Operating increases due to the addition of tent vendor service, and other vendor costs.
- Capital increases due to equipment replacements.

Tourism

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$106,915	\$119,100	\$119,360	\$122,940	3.22%	3.00%
Benefits	39,491	43,020	43,040	44,770	4.07%	4.02%
Operating	164,906	228,950	228,950	240,000	4.83%	4.83%
Capital	11,175	26,500	26,500	500	-98.11%	-98.11%
Total	\$322,488	\$417,570	\$417,850	\$408,210	-2.24%	-2.31%
Total Without Benefits	\$282,996	\$374,550	\$374,810	\$363,440	-2.97%	-3.03%
Employees FTE	2.90	2.90	2.90	2.90	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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- 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% salary increase is included in FY 20.
- Operating increases due to advertising.
- Capital decreases due to a one-time vehicle purchase in FY 19, partially offset by furniture replacement.

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.