



Annual Report 2019



Tri County Council
For Western Maryland

One Technology Drive, Suite 1000 ♦ Frostburg, Maryland 21532

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MISSION

To provide a forum for local governments and citizens throughout Western Maryland to identify the issues and opportunities that are facing the region.

VISION

To improve the overall quality of life in the region by efficiently utilizing public and private resources to fund projects across Western Maryland that support the implementation of our regional plan.

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2019 Board of Directors

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Commissioner,
Allegany County
Vice-Chairman James Hinebaugh,
Commissioner,
Garrett County
Secretary/Treasurer
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& Community Development
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Robert Smith, Member-at-Large
Linda Spence, Washington County
Department of Business
Development
Donald Stotelmyer,
Town of Williamsport
Larry Tichnell, *Commissioner,*
Garrett County
Delegate William Wivell

INTRODUCTION

The Tri-County Council for Western Maryland (TCCWMD), operating as an Appalachian Regional Commission Local Development District (LDD) and an Economic Development Administration Economic Development District (EDD), represents a working partnership of federal, state, and local governments. Tri-County Council serves three counties and twenty-four municipalities.

The Council is a currently funded grantee of the Economic Development Administration and Appalachian Regional Commission planning assistance funds. In conformance with their program guidelines, the Tri-County Council utilizes planning assistance funds for administrative expenses which directly support the formulation and implementation of economic development programs. These economic development programs are designed to create or retain full-time permanent jobs and improve income characteristics, particularly for the unemployed and under-employed, in the most distressed areas of the region.

The work program of the organization is specifically designed to enhance the quality of economic development activities in the region, strengthen relationships among the various units of government, and enhance public awareness. This strategy is achieved by the delivery of quality economic development activities and products in a timely manner and by coordinating the goals, objectives, and programs of Tri-County Council with other agencies in Western Maryland.

Marketing Western Maryland

2193



Unique Web Visitors

764



Social Media

574



Email Subscribers

6635



Web Page View

33



Newsletters Sent

812

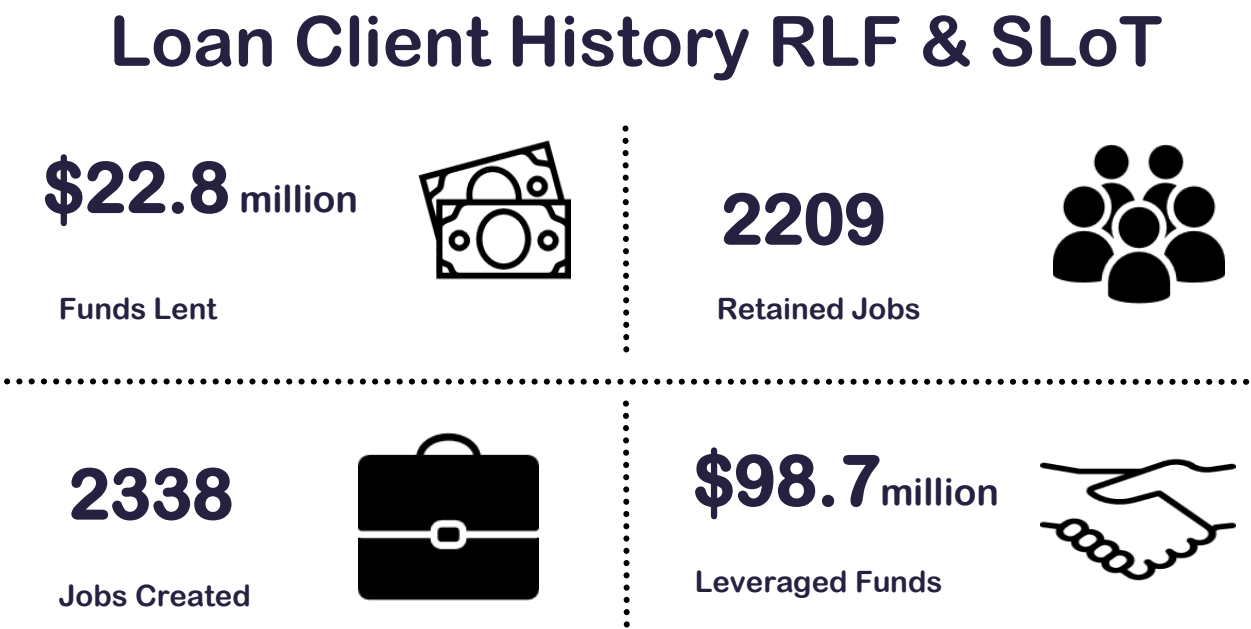


Social Media Followers

LOAN FUND PROGRAMS

Western Maryland Revolving Loan Fund is a pool of money granted by federal and state entities for the purpose of making loans to create and/or save jobs. The Revolving Loan Fund serves as a source of gap financing for small businesses seeking to locate or expand in Maryland’s Garrett, Allegany, and Washington counties. Established in 1980, the program has facilitated the creation and expansion of businesses that have created or saved jobs in the Appalachian region. The program operates by participating with banks and other lenders to assist in financing a business project.

The **State Lottery Terminal (SLoT) Fund** - Maryland law provides for 1.5% of the proceeds generated from video lottery terminals (slots) to be contributed to the State Lottery Terminal Account. Tri-County Council serves as a Fund Manager for the Department of Commerce to lend those funds to qualified small, minority and women-owned businesses with a focus on the Western Maryland Region.



LOAN CLIENT TESTIMONIALS

"The process with Tri County Council was quick and efficient and the staff was very knowledgeable." - Mike Amezcua, Owner, Ledo Pizza @ Deep Creek



RESIDENTIAL & COMMERCIAL INTERIORS

Spectrum Designs, LLC.
Frostburg, Maryland

Spectrum Designs, LLC is the full service residential and commercial interior design studio of Heather Lancaster. Heather studied interior design at The Art Institute of Pittsburgh, graduating in 2009, and has extensive experience in residential, commercial, and model home interior design. Her attention to detail and passion for creating inviting and unique spaces make Spectrum Designs a one stop destination. The company offers services including space planning, renovation design, custom window treatments, paint consultations, and designer resources for custom furniture, wallcovering, lighting, carpeting, tile and more. The 1,000 square foot studio features whimsical home decor and unique gift items. *"My dream of owning an interior design business would not have been possible without the help and guidance of Tri-County Council. My experience was extremely positive and for that, I am eternally grateful. I would recommend TCC to anyone interested in pursuing a business purchase."* - Heather Lancaster, Owner

Dotson's Contracting

Cumberland, Maryland

Dotson's Contracting started as a seasonal lawn care business but quickly became a year-round business due to high demand for snow plowing and removal. In 2013, the company expanded service to offer work in masonry, excavating, foundations and footers, and landscape design. As the company continued to grow, it needed to find storage space for the equipment and materials. A property became available that would not only house the equipment but also was already an income producing property and had a finished welding shop. *"Our loan was approved and required 10% down payment. This was extremely helpful to our business because we were able to continue funding materials to continue the masonry portion of our business, without requiring our customers to prepay construction jobs. Business sales grew 20% in 2018, with the help from the SLoT program."* -Bruce Dotson, Owner

True Respite Brewing Company
Derwood, Maryland

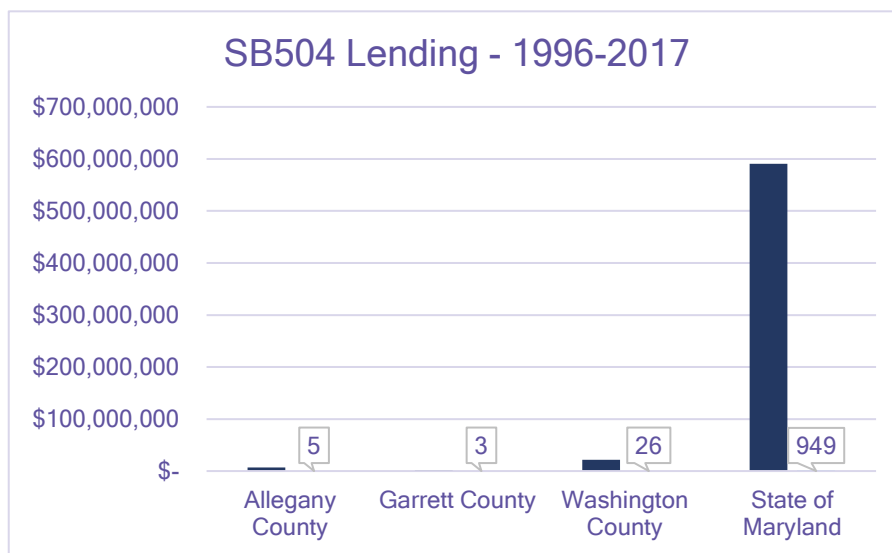


True Respite Brewing Company opened to the public operating a 3 vessel, 15-barrel brewhouse. They develop recipes, brew product, package in kegs and cans, and then sell their products in their own tap room as well as distribute off-site. *"As young entrepreneurs gaining access to capital was extremely difficult. We were denied by many different conventional lenders. It was a painstaking process. We contacted Tri County Council to learn more about the SLoT program and found that they were extremely welcoming, easy to communicate with, and took the time to listen to our story. The experience was so different from our experience with conventional lenders it gave us hope."* -Bailey O'Leary, Owner

CERTIFIED DEVELOPMENT COMPANY

In the late 1970s the Federal Government recognized that small businesses were having a difficult time accessing the capital they need to start up and expand. Tri-County Council began serving as an agent to lend money under several of these programs in the early 1980s after factories across the country were beginning to close their doors and unemployment and interest rates were skyrocketing. Since that time the Council has expanded their programs several times including the Maryland MEAF program in the early 2000s and the Maryland VLT program in 2016.

In 2018 the Council recognized that the region was severely underserved in offering the SBA 504 lending program which specializes in the purchase of fixed assets such as real estate, machinery and equipment at below market rates. The program also offers the ability to fund projects ten times larger than the maximum loan amount the Council currently can provide. While Maryland is served by several Development Companies, only one is located in the State in Prince George's County. Much like our other programs, the SBA 504 Program requires working with traditional lenders and would offer much needed exposure to our current lending programs.



From 1996-2017, there were 949 SB504 loans throughout the State; this includes 5 loans in Allegany County, 3 loans in Garrett County, 26 loans in Washington County. Since October 1, 2017 there have been no SB504 loans in the three Western Counties compared to forty-five loans state-wide despite record low interest rates.

Since the 504 Program must be operated through a 501(c)3, the Council has taken steps to utilize the Summit Development Corporation, a non-profit already in place, to make application to be considered as a Certified Development Corporation. Initially it was envisioned that application would be made in 2019, but due to the complexity of the program and required amendments to the 501(c)3 more time was needed for due diligence prior to moving forward.

However, significant strides were made during 2019 including staff training, identifying individuals to serve on the Board of Directors and finalizing the required policies and procedures. Additional steps still need to be taken to modify the service area of the 501(c)3, address fiscal year consistencies, amend the by-laws and the articles of incorporation with the State, and perhaps even a name change to better describe the new 504 lending focus of the non-profit.

We will continue to move forward with the formation of this powerful economic development tool in 2020 to bring expanded services to our Western Maryland businesses and additional options to our local lenders. Pursuit of this new program would not be possible without the support of the Rural Maryland Council and the Maryland Department of Commerce as well as the guidance from the Small Business Administration.

ANNUAL INVESTMENT PACKAGE

Tri-County Council seeks projects annually through its points of contact in the three Western Maryland counties of Allegany, Garrett, and Washington. The County points of contact reach out to all government agencies, non-profit organizations, municipalities, and educational institutions for possible projects for the upcoming federal fiscal year.

The counties evaluate, rank and submit their projects to Tri-County Council for consideration. The Council, in partnership with the ARC Program Manager, reviews the projects for consistency with the Appalachian Regional Commission (ARC) Goals and Objectives. Those projects that meet these criteria are used to form the Annual Investment Package for the region. The Package is then ratified at the June TCC Board of Directors meeting and forwarded to ARC. Priority projects are invited to make application at the beginning of the Federal Fiscal Year.

Project Package FY20

Area Development Projects

		<u>ARC Request</u>	<u>Total Project</u>
Requests Received	19	\$ 4,416,500	\$ 30,761,900
Allegany County	6	\$ 1,130,000	\$ 13,188,900
Garrett County	5	\$ 704,500	\$ 1,409,000
Washington County	8	\$ 2,582,000	\$ 16,164,000
Total Invited	8	\$ 1,542,000	\$ 13,991,000

Local Access Road Projects

		<u>ARC Request</u>
Requests Received	8	\$ 6,850,000
Allegany County	1	\$ 1,000,000
Garrett County	1	\$ 1,000,000
Washington County	6	\$ 4,850,000
Total Invited	3	\$ 3,000,000

The Council anticipates there will be at least 50 jobs created as a result of the investment. In addition, there will be \$1,000,000 in private investment achieved.

FY2020 ARC PROJECTS INVITED

Garrett County

Garrett College IT Infrastructure

Garrett College Open Educational Resources Initiative

Keyser's Ridge Business Park Water Treatment System

Grantsville Commercial Development – Local Access Road

Allegany County

Hillside Lift Connector – Depot to Main Street

Locust Grove Sewage Improvements – Phase I Construction

Frostburg Gateway Enhancement Project at Braddock Road - Phase 3

Washington County

Inflow & Infiltration Upgrade – Phase II – Town of Boonsboro

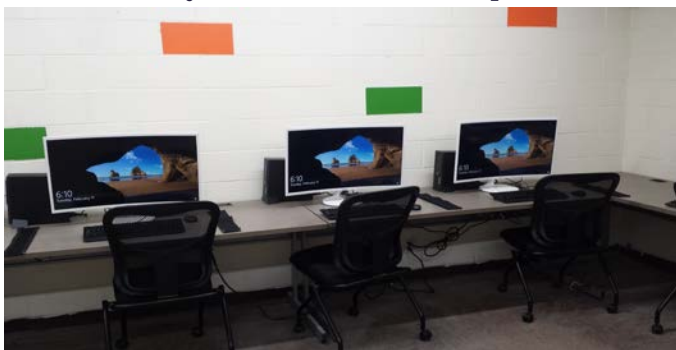
Wastewater Collection System Rehabilitation

Workplace-Based Assessments to Meet Employer Needs

Wright Road Extension Phase I



Western Maryland Works Maker Space



"It is imperative that we invest in our workforce and small businesses to grow our local economies," (Congressman David) Trone said. "With this (ARC) grant Allegany County residents can get the training they need to better engage in the workforce of the future." – Times News

COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY

The Tri-County Council for Western Maryland is designated by the US Department of Commerce Economic Development Administration (EDA) as the Economic Development District (EDD) and regional planning organization. As an EDD, the Council is required to prepare a Comprehensive Economic Development Strategy (CEDS) every five years. Annual updates to the document are required for EDA funding of economic development projects.

The CEDS is a strategy-driven plan for regional economic development. These economic development programs create or retain full-time permanent jobs and improve income characteristics, particularly for the unemployed and under-employed citizens of the region. Established by local representatives from public, private and non-profit sectors of the three Western Maryland counties, the document follows the CEDS Content Guidelines released by the Economic Development Administration.

The Tri-County Council for Western Maryland Work Program supports the following Maryland ARC Goals:

1. **Economic Opportunities**
Invest in entrepreneurial and business development strategies that strengthen Appalachia's economy.
2. **Ready Workforce**
Increase the education, knowledge, skills, and health of residents to work and succeed in Appalachia.
3. **Critical Infrastructure**
Invest in critical infrastructure - especially broadband; transportation, including the Appalachian Development Highway System; and water/wastewater systems.
4. **Natural and Cultural Assets**
Strengthen Appalachia's community and economic development potential by leveraging the Region's natural and cultural heritage assets.
5. **Leadership and Community Capacity**
Build the capacity and skills of current and next-generation leaders and organizations to innovate, collaborate and advance community and economic development.

Tri-County Council for Western Maryland Strategic Goals and Objectives for 2018-2022:

- Strategic Initiative 1: Broadband and High-Speed Infrastructure and Access
- Strategic Initiative 2: Leverage Assets to Increase Competitiveness
- Strategic Initiative 3: Coordination Between High Schools, Colleges, and Employers for Workforce Training, Agriculture, and Economic Development
- Strategic Initiative 4: Infrastructure Improvements
- Strategic Initiative 5: Entrepreneurship and Small Business

2019 SWOT Analysis

Strengths <i>A region's relative competitive advantage</i>	Weaknesses <i>A region's relative competitive disadvantages</i>
<div>Abundant Electricity</div> <div>Healthcare</div> <div>History</div> <div>Interstate</div> <div>People/Community</div> <div>Tourism</div> <div>Arts & Entertainment</div> <div>Higher Education</div> <div>Incentive Programs</div> <div>Manufacturing</div> <div>Quality of Life</div>	<div>Access to Industrial Sites</div> <div>Broadband Access</div> <div>Distance to Metro Areas</div> <div>Public Transportation</div> <div>Regulations</div> <div>Air Travel</div> <div>Cultural Diversity</div> <div>Geography/Topography</div> <div>Ready Workforce</div> <div>Water Infrastructure (water/waste water)</div>
Opportunities <i>A region's opportunities for improvement or progress</i>	Threats <i>A region's negative impacts or regional decline</i>
<div>Alternative Energy Sources</div> <div>Autonomous Technology</div> <div>Bio-Technology</div> <div>Cyber-Technology</div> <div>Education</div> <div>Recreation</div> <div>Workforce Development</div> <div>Agriculture</div> <div>Availability of Water</div> <div>Changing Perceptions (social and cultural)</div> <div>Entrepreneurship</div> <div>Regional Airports</div>	<div>Access to Water</div> <div>Declining Coal Industry</div> <div>Declining Youth Population</div> <div>Increased Drug Addiction</div> <div>Municipal Tax Rates</div> <div>Traffic Congestion</div> <div>Cost of Utilities</div> <div>Declining Forestry Industry</div> <div>Failing Infrastructure (or lack of)</div> <div>Regulation</div>

Project Development Assistance

Tri-County Council for Western Maryland staff assists applicants, when appropriate, in planning and developing projects culminating in the Investment Package or other federal applications outside the ARC-EDA investment process. The LDD staff continues to update and refine their project submittal guidelines on an ongoing basis, and plans for increased technical assistance to be delivered at project point-of-contact levels. The Council works with many applicants to ensure that competitive proposals are submitted that will have the greatest chance of success in bringing both economic impact and grant funds into the region.

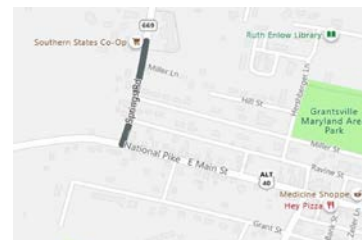


United Way
of Washington County, MD

The United Way of Washington County received a \$15,000 ARC grant to support the Western Maryland Nonprofit Professional Development Opportunities Project. Over a two-year period, some 200 nonprofit professionals will increase their individual capacity and skills to manage nonprofit organizations. As a result, the capacity of 75 nonprofit organizations will be improved.



The Appalachian Regional Commission approved \$95,000 to the Allegany College of Maryland Allied Health Training Program. The project will improve 467 students by preparing the regional workforce for allied health careers.



The ARC approved a \$197,500 grant to the Town Council of Grantsville for the Springs Road Infrastructure. The new water and sewer service will help support the construction of 36 new households and four businesses.

MARYLAND TRANSIT ADMINISTRATION

Tri-County Council for Western Maryland serves as a Regional Coordinating Body for the Maryland Transit Administration (MTA). The Council represents Western Maryland and includes Garrett, Allegany, and Washington Counties, as well as rural parts of Frederick County and has the responsibility under the provisions of The Fixing America's Surface Transportation (FAST) Act for developing and carrying out a continuing, cooperative, and comprehensive transportation process for the region. With funding from the Federal Transit Administration, the MTA will disburse these funds to successful applicants who qualify for the 5310 Program.

Funding for the 5310 grant program is on a two-year cycle. FY20-FY21 applications that were endorsed by the Western Maryland Scoring Committee were forwarded to MTA in December 2018. MTA ranked and forwarded all statewide applications to MTA Capital Programming in March 2019. Awards were announced in June 2019 with 11 Western Maryland human service providers receiving \$1,740,447 in 5310 funds matched with \$929,554 in local funds for a total of \$2,670,001. Assistance included new vehicles and operations, preventative maintenance, and mobility management.

TCCWMD is a member of the Transportation Association of Maryland (TAM) and also participates in the Allegany County Transportation Task Force, Washington County Transit Advisory Committee, and the Frederick County Transit Advisory Committee.



Friends Aware - Allegany County



Hopewell Express Transit Service - Washington County

WESTERN MARYLAND FIBER PROJECT

Tri Council County received a grant in the amount of \$242,000 from the Maryland Department of Commerce Advantage Maryland Fund, better known as the MEDAAF Program. The funds were used to match a federal Appalachian Regional Commission (ARC) grant to the Maryland Broadband Cooperative to increase the fiber network in Allegany and Garrett counties. The project installed over seven miles of fiber across the region and connected an additional 44 route miles of fiber. This connectivity allows Cooperative members (over 60 ISPs) to provide lit fiber services to eight industrial parks across the western half of the region. The project fulfilled the need of critical infrastructure and was completed in June 2019.

At first glance this project seems like merely an installation project but should be viewed as a major success in cooperation between non-profits and many branches of private and public entities. Pole attachment agreements were required with several private companies, an MOU with the City of Cumberland was executed to utilize their existing fiber, the state of Maryland increased the amount of fiber the Cooperative is able to utilize in its resource sharing agreement and the State Highway Administration permitted the usage of its Frostburg facility as the location of a new Point of Presence.

In addition, State, Federal, Regional, County and municipal resources combined with additional resources of the Maryland Broadband Cooperative is what made this project possible. This clearly could not have been done without the involvement of many stakeholders. As one of the top recommendations of the Governor's Maryland Broadband Taskforce, we were able to leverage existing assets to expand and offer new services.

Impacts of the project include supporting direct interconnects at the Dennett Road Data Center in Garrett County, bringing service to three previously unconnected laterals along MD Route 36, MD Route 220 and downtown Frostburg. Additionally, services are now available on the Cumberland Fiber footprint and eight business and industrial parks.

Business Parks Served:

Allegany County

Barton Business Park
Frostburg Business Park
North Branch Industrial Park
Riverside Industrial Park

Garrett County

Central Garrett Industrial Park
Keyser's Ridge Business Park
McHenry Business Park
Southern Garrett Industrial Park

One of the more notable achievements of this project is the creation of a fiber ring throughout Garrett and Western Allegany County. The creation of this ring means that redundant services are now available which equates to less chance of an outage of service. For businesses this proves to be nearly as important as the broadband itself as companies relying on broadband would essentially be closed if a loss in service was experienced.

"The work we completed in Western Maryland with the support of the Appalachian Regional Commission, Departments of Commerce & Information Technology, and Tri-County Council expands the Maryland Broadband network in this region to the benefit of our entire membership," said Drew Van Dopp, President & CEO of the Maryland Broadband Cooperative, Inc. "Our ISP membership is already asking for both new and expanded services from these new fiber assets to serve the citizens in Allegany and Garrett counties. We couldn't be more pleased."



Point of Presence structure being placed at the Maryland SHA facility in Frostburg, MD

FINANCIAL SUMMARY



Tri-County Council for Western Maryland

Statement of Revenue and Expenditures

From 1/1/2019 Through 12/31/2019

YTD %

100.00%

2019 Administrative Funds	Original Budget approved 11/19/2018	Budget Modification approved 12/11/2019	Modified Budget	YTD Administrative Funds	Variance (Over) / Under	Percent YTD
Revenue						
40100 Grant Revenue (EDA, MD DcG, RMPSP)	528,133.00		528,133.00	486,957.59	41,175.41	92.20%
40200 ARC Revenue	155,500.00		155,500.00	155,500.00	-	100.00%
40500 RLF Revenue (RLF, VLT)	170,000.00		170,000.00	255,258.10	(85,258.10)	150.15%
40700 MTA Revenue	26,000.00		26,000.00	25,557.72	442.28	98.30%
41700 County Revenue	120,000.00		120,000.00	120,000.00	-	100.00%
Total Revenue	999,633.00	0.00	999,633.00	1,043,273.41	(43,640.41)	104.37%
Expenditures						
50000 Salaries	397,812.00	18,000.00	415,812.00	415,351.80	460.20	99.89%
50500 Fringe Benefits	239,556.00	(10,000.00)	229,556.00	212,239.38	17,316.62	92.46%
52010 Contractual	4,891.00	2,075.00	6,966.00	6,957.70	8.30	99.88%
53000 Travel	36,655.00		36,655.00	26,028.82	10,626.18	71.01%
53100 Vehicle Operating Costs	1,500.00		1,500.00	788.45	711.55	52.56%
53200 Conference Fees	3,700.00		3,700.00	3,563.00	137.00	96.30%
53300 Training	7,800.00		7,800.00	7,750.00	50.00	99.36%
53500 Supplies	4,275.00		4,275.00	2,471.39	1,803.61	57.81%
53700 Postage	750.00		750.00	320.43	429.57	42.72%
54500 Membership	3,950.00	225.00	4,175.00	4,173.00	2.00	99.95%
54800 Fees	1,600.00		1,600.00	703.10	896.90	43.94%
55000 Equipment / Software	1,700.00		1,700.00	0.00	1,700.00	0.00%
55500 Publications & Subscriptions	2,450.00		2,450.00	556.72	1,893.28	22.72%
56000 Audit	2,500.00		2,500.00	0.00	2,500.00	0.00%
56500 Accounting	1,875.00		1,875.00	1,097.25	777.75	58.52%
56800 Technical Assistance	50,000.00	(5,075.00)	44,925.00	35,441.02	9,483.98	78.89%
57000 Sponsored Events	4,350.00		4,350.00	2,000.00	2,350.00	45.98%
57100 Meeting Expenses	8,000.00	1,000.00	9,000.00	9,038.53	(38.53)	100.43%
57200 Marketing	2,000.00	2,250.00	4,250.00	4,226.67	23.33	99.45%
58500 Legal	14,500.00		14,500.00	9,491.66	5,008.34	65.46%
59000 Insurance	1,926.00		1,926.00	1,939.32	(13.32)	100.69%
59500 Donations & Memorials	0.00	50.00	50.00	50.00	-	100.00%
99900 Indirect Costs	129,367.00	(8,525.00)	120,842.00	118,234.24	2,607.76	97.84%
Total Expenditures	921,157.00	0.00	921,157.00	862,422.48	58,734.52	93.62%
Net Revenue over Expenditures	78,476.00	0.00	78,476.00	180,850.93		

FEDERAL AND STATE AGENCY RELATIONSHIPS, AFFILIATIONS, PARTNERS

Administration & Planning Funding

Appalachian Regional Commission (ARC)

U S Department of Commerce Economic Development Administration (EDA)

Maryland Department of Commerce (MDDOC)

Maryland Transit Administration (MTA)

Rural Maryland Council - Rural Maryland Prosperity Investment Fund

Program Affiliation and Program Funding Agencies

Revolving Loan Fund Appalachian Regional Commission, US Department of Commerce Economic Development Administration, USDA Rural Development, US Department of Housing and Urban Development, Maryland Department of Commerce, the Maryland Video Lottery Terminal Small, Minority and Woman-Owned Business Account, and the Rural Maryland Council - Rural Maryland Prosperity Investment Fund

Business Assistance US Department of Housing and Urban Development - Maryland Department of Housing and Community Development, Small Business Development Center

Grants Appalachian Regional Commission, US Department of Commerce Economic Development Administration, Maryland Department of Commerce, Maryland Department of Housing and Community Development, Maryland Transit Administration, and Rural Maryland Council

Data Center Maryland Department of Planning, US Bureau of Census, Indiana University

Partners

Development District Association of Appalachia (DDAA), Maryland Agricultural & Resource-Based Industry Development Corporation (MARBIDCO), Maryland Association of Counties, Maryland Department of Planning, Maryland Municipal League, Maryland Technology Development Corporation (TEDCO), National Association of Development Organizations (NADO), National Association of Development Companies (NADCO), SouthEast Regional Directors Institute (SERDI), Small Business Development Center (SBDC), Summit Financing Solutions, Transportation Association of Maryland (TAM), U.S. Department of Agriculture (USDA), U.S. Small Business Administration (SBA)



Tri County Council for Western Maryland, Inc. (TCCWMD) is a local Development District serving a three-county region in Appalachian Maryland.

TCCWMD is owned by its member governments of Allegany, Garrett and Washington Counties and has provided economic and community development assistance to its partners since its inception in 1971.

TCCWMD encourages and facilitates government cooperation by addressing issues of greater than local significance on a regional basis.



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For Western Maryland

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The preparation of this document was financially aided through federal grants from the Appalachian Regional Commission and the Economic Development Administration.