

General Services Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
General Services Admin.	\$114,840	\$118,775	\$192,030	\$196,465	65.41%	2.31%
Building Construction	241,950	279,400	264,177	268,440	-3.92%	1.61%
Central Warehouse	76,560	82,730	82,755	85,245	3.04%	3.01%
Facilities	4,390,210	4,801,205	4,750,253	5,055,735	5.30%	6.43%
Fleet Management	2,711,070	2,915,005	2,874,385	3,283,670	12.65%	14.24%
Permits and Inspections	990,190	1,014,105	942,460	969,990	-4.35%	2.92%
Total General Services	\$8,524,820	\$9,211,220	\$9,106,060	\$9,859,545	7.04%	8.27%

Budget Changes

- The increase between the FY 03 Original Budget and the FY 03 Adjusted Budget in General Services Administration is primarily due to the addition of Security Guards at the entrance of the County Office Building.
- The decrease in Building Construction between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to the elimination of an Office Associate position.
- The decrease in Facilities between the FY 03 Original Budget and the FY 03 Adjusted Budget is the net effect of a reduction in hours from 40 hours to 20 hours per week for the Special Projects Coordinator, and employee promotions and turnover.
- The decrease in Permits and Inspections between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to two positions being moved to the Zoning Administration budget during a reconfiguration that changed responsibility for functions.
- The 6.43% increase in the Facilities FY 04 budget is mainly due to special projects totaling \$147,775 for building upgrades and repairs. Due to budget constraints in FY 03, special projects were reduced below planned funding levels. In FY 04, special projects will resume at a slightly accelerated pace, causing a higher percentage increase. Additionally, a new maintenance position was created due to the expansion of the Community College.
- The decrease in Fleet Management between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to the elimination of a mechanic position and employee turnover.
- The 14.24% increase in the FY 04 Budget in Fleet Management is mainly the result of increases in replacement vehicles and equipment. Due to budget constraints, the FY 03 replacement vehicles were reduced below planned funding levels. In FY 04, the planned funding will resume, resulting in a greater percentage increase.

Highlights, Changes and Useful Information

- Building Construction projects in FY 03 included designing a kitchen and dining hall addition at Hashawha, design/build of the Nursing & Allied Health building at Carroll Community College and designing a Heroin Treatment Center.
- Below is a history of Fleet revenue received from fuel and maintenance charged to outside agencies:

FY 99	FY 00	FY 01	FY 02
\$481,305	\$443,765	\$513,065	\$515,750

- Permits and Inspections generated the following activity:

Inspections	2000	2001	2002
Building	21,258	23,023	25,515
Electrical	13,167	12,805	13,028
Plumbing	13,772	14,848	15,818
Livability	338	331	1,118
Site Compliance	1,674	1,262	1,828

General Services Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$111,470	\$113,910	\$187,165	\$190,740	67.45%	1.91%
Operating	2,970	4,865	4,865	5,725	17.68%	17.68%
Capital Outlay	400	0	0	0	0.00%	0.00%
Total	\$114,840	\$118,775	\$192,030	\$196,465	65.41%	2.31%
Employees FTE	2.00	2.00	4.50	4.50	-----	-----

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

Contact

Ralph E. Green, Director of General Services

(410) 386-2248

Brigitte Miller, Budget Analyst (410) 386-2082

Mission and Goals

The Department of General Services Administration ascertains and implements the most cost-effective methods to design, build and maintain County buildings, while maintaining public safety. The department oversees the fleet of County vehicles and Central Warehouse operations.

Goals Include:

- Define public safety standards.
- Utilize the departmental staff for construction of county projects in an effort to save taxpayer dollars.
- Support all County agencies as appropriate.

Description

The Department of General Services Administration includes the Bureaus of Permits and Inspections, Fleet, Central Warehouse, Building Construction and Facilities. General Services Administration is responsible for the administration of these bureaus as they carry out duties to accomplish the goals and objectives of the Board of County Commissioners.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to personnel expenses related to security guards being placed at the entrance of the County Office Building.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Security Staff</i>	Contractual	2.50
Total		4.50

Security Staff are supplied from the Circuit Court Bailiff pool.

Building Construction

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$236,140	\$270,830	\$255,607	\$263,275	-2.79%	3.00%
Operating	5,770	5,680	5,680	5,165	-9.07%	-9.07%
Capital Outlay	40	2,890	2,890	0	-100.00%	-100.00%
Total	\$241,950	\$279,400	\$264,177	\$268,440	-3.92%	1.61%
Employees FTE	6.00	7.00	6.00	6.00	-----	-----

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

Contact

Ralph E. Green, Director of General Services
(410) 386-2248

Brigitte Miller, Budget Analyst (410) 386-2082

- Senior Center improvement and addition at the North Carroll Center
- Design of the Heroin Treatment Center

Mission and Goals

The mission of Building Construction is to design and construct energy efficient buildings that:

- Over time are economical to maintain
- Serve the needs of County user agencies and citizens

Goals include:

- Deliver the highest quality of finished product while maintaining budgetary responsibility.
- Maintain tracking and information procedures that will keep appropriate parties informed throughout the project period.
- Assure the satisfaction of the County Commissioners, the end-user agency and County bureaus responsible for maintenance and technical support at the conclusion of the project.
- Administer capital projects in a responsible fashion that will keep the County Commissioners, the end-user agency and all appropriate county agencies involved and apprised of progress throughout programming, design and construction.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is primarily due to decreased personnel costs related to an Office Associate position being eliminated.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04.
- Capital outlay decreased 100% in FY 04 due to a one-time purchase in FY.

Positions

Title	Type	FTE
<i>Building Construction Analyst</i>	Full-time	1.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Project Manager</i>	Full-time	3.00
<i>Quality Control Inspector</i>	Full-time	1.00
Total		6.00

Description

The Bureau of Building Construction administers the design, construction and contracts for Carroll County capital construction projects. This Bureau has the responsibility for complete oversight of various capital construction projects from conception, programming and budgeting through design, construction and monitoring through the warranty period. Building Construction acts on behalf of the County and serves as the means and point of contact between the County, user agencies, professional design services and contractors.

Program Highlights

Building Construction's FY 03 projects include:

- Design/Build effort of the Carroll Community College Nursing and Allied Health Facility
- Building addition at Hashawha Park

Central Warehouse

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$84,260	\$79,270	\$79,295	\$81,560	2.89%	2.86%
Operating	(8,580)	2,860	2,860	3,285	14.86%	14.86%
Capital Outlay	880	600	600	400	-33.33%	-33.33%
Total	\$76,560	\$82,730	\$82,755	\$85,245	3.04%	3.01%
Employees FTE	3.00	3.00	3.00	3.00	-----	-----

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

Contact

Chip Purkins, Bureau Chief (410) 386-6755
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Positions

Title	Type	FTE
Office Associate	Full-time	1.00
Stock Clerk	Full-time	2.00
Total		3.00

Mission and Goals

Procure, store, inventory and deliver materials and supplies necessary for the efficient operations of all Carroll County Government agencies and subsidiaries in a cost effective manner.

Goals include:

- Maintain proper stock levels.
- Purchase in bulk to obtain the best possible pricing.
- Maintain minimal inventory variances.
- Deliver materials and supplies by the next business day.
- Provide all agencies and subsidiaries with accurate billing information for charge-back purposes.

Description

The Central Warehouse began operations in 1989 with four user agencies. By FY 01, the number of users had increased to greater than fifty. In FY 02, the staff at the warehouse:

- Averaged a 98% ratio of issues to purchases.
- Performed 170 pick-ups and deliveries per month.
- Maintained an inventory of 2,000 different items.

Some of the items available through the Central Warehouse are:

- Paper
- Parts for machinery and equipment
- Cleaning supplies
- Hand tools
- Safety equipment

Program Highlights

The staff at the warehouse has continually maintained excellent control of the inventory, which is annually reconciled between 97% and 100%.

Budget Changes

Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Facilities

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$1,747,040	\$1,874,270	\$1,823,318	\$1,922,905	2.59%	5.46%
Operating	2,624,840	2,913,085	2,913,085	3,122,335	7.18%	7.18%
Capital Outlay	18,330	13,850	13,850	10,495	-24.22%	-24.22%
Total	\$4,390,210	\$4,801,205	\$4,750,253	\$5,055,735	5.30%	6.43%
Employees FTE	53.00	56.00	55.50	56.50	-----	-----

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

Contact

Ralph E. Green, Director of General Services

(410) 386-2248

Brigitte Miller, Budget Analyst (410) 386-2082

Mission and Goals

The Bureau of Facilities mission is to maintain the clean, orderly, and attractive appearance of structures, grounds and facilities.

Goals include:

- To ensure and protect the health, safety, convenience and enjoyment of the people using County facilities.
- To provide uniform maintenance practices at a minimum cost depending on the level of public use.
- To focus on preventative maintenance efforts to reduce emergency calls and extend the useful life of buildings and equipment.

Description

The Bureau of Facilities provides maintenance, repairs and renovations for buildings at thirty-eight locations (with multiple buildings at several sites) throughout Carroll County. Full service maintenance is provided for air conditioning, heating, ventilating, plumbing, electrical systems and all other aspects involving the maintenance of building structures and equipment. Emphasis is placed on preventative maintenance efforts to reduce emergency calls and extend the useful life of buildings and equipment. Facilities is involved with a number of small construction projects such as the reorganization of Planning's floor space, adding sidewalks near County facilities and adding handrails to staircases and sidewalks.

Facilities maintain and manage all of the grounds at County buildings, parks and other County properties including those purchased for future use. This includes turf and landscape, woodlands and wildlife, storm water and recreational ponds, snow removal, rental management, construction and remodeling, athletic fields and other maintenance activities needed to prolong the usefulness of numerous facilities throughout Carroll County.

The Bureau manages the custodial services provided by outside contractors at seven locations along with managing County custodial staff at other locations.

Program Highlights

In FY 02, Facilities completed the following projects:

- Oversaw fire suppression system installation in the County Office Building protecting IT and telephone rooms.
- Oversaw Multi-Service Center roof replacement.
- Removal of pond and re-grading of park at Union Mills Homestead.
- Constructed a country store and meeting room at the Farm Museum.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is the net result of promotions, employee turnover and a reduction in hours for a position.
- The 5.46% increase in personnel expenses is due to a new Maintenance Technician position for the Carroll Community College campus in FY 04 to maintain the additional building.
- The 7.18% increase in operating expenses in FY 04 are primarily due to \$147,775 for upgrades and repairs to sixteen County buildings and an additional \$60,592 for utility and maintenance costs at the college associated with the opening of the Nursing & Allied Health building.

Positions

Title	Type	FTE
<i>Admin. Support Supervisor</i>	Full-time	1.00
<i>Boiler Mechanic</i>	Full-time	1.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Custodian</i>	Full-time	6.00
<i>Electrician</i>	Full-time	4.00
<i>Facilities Manager</i>	Full-time	1.00
<i>Facilities Supervisor</i>	Full-time	3.00
<i>Forester</i>	Full-time	1.00
<i>Foreman</i>	Full-time	1.00
<i>HVAC Mechanic</i>	Full-time	4.00
<i>Locksmith</i>	Full-time	1.00
<i>Maintenance Technician</i>	Full-time	24.00
<i>Office Associate</i>	Full-time	2.00
<i>Sheet Metal Mechanic</i>	Full-time	1.00
<i>Special Projects Coordinator</i>	Contract	.50
<i>Technical Support Coordinator</i>	Full-time	1.00
<i>Trades Specialist</i>	Full-time	4.00
Total		56.50

Fleet Management

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$673,200	\$743,040	\$702,420	\$723,495	-2.63%	3.00%
Operating	1,088,620	1,383,965	1,383,965	1,384,275	0.02%	0.02%
Capital Outlay	949,250	788,000	788,000	1,175,900	49.23%	49.23%
Total	\$2,711,070	\$2,915,005	\$2,874,385	\$3,283,670	12.65%	14.24%
Employees FTE	21.00	22.00	21.00	21.00	-----	-----

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

Contact

Chip Purkins, Bureau Chief (410) 386-6750
Sheree Lima, Bureau Chief of Budget (410) 386-2082

Mission and Goals

Provide safe and reliable transportation and equipment to all County agencies and other clients in a cost-effective manner.

Goals include:

- Minimize vehicle downtime
- Operate efficiently and within approved budget
- Rebuild and refurbish vehicles when practical
- Support all County agencies as appropriate

Description

Fleet Management maintains approximately 810 units including vehicles that belong to the County and associated agencies such as the Board of Education, Carroll Transit and the Carroll County Health Department. These units include vehicles and equipment ranging from garbage trucks to lawn mowers.

Program Highlights

Below is a history of revenue received from fuel and maintenance charged to outside agencies:

FY 99	FY 00	FY 01	FY 02
\$481,305	\$443,765	\$513,065	\$515,750

In FY 02, less than three vehicles per month had downtime greater than ½ of a day and an average of 95% of the Fleet was available daily.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is mainly due to the elimination of a position and employee turnover, which caused a salary change. In FY 03, a mechanic position was included in the budget in anticipation of an agreement with the Board of Education to maintain all their vehicles. The agreement was not reached and the position was never filled.

- The FY 04 budget increased 14.24% mainly due to the increase in replacement vehicles and equipment. Due to budget constraints, the FY 03 replacement vehicles were reduced below planned funding levels. In FY 04, the planned funding was resumed, resulting in a greater percentage increase.

Included in the capital outlay portion of the budget are the following replacement vehicles and equipment. \$82,000 was included for an additional dump truck for the Bureau of Roads.

Type	Number	Amount
Bucket Truck	1	\$70,000
Bush Chipper	1	26,500
Cargo Van	1	20,000
Dump Trucks	3	314,000
Full sized Van	1	30,000
Mid Sized Sedan	2	30,000
Minivan	1	23,000
Motor Grader	1	208,000
Mower	3	20,400
MPV	1	13,000
Pick-up Trucks	5	117,000
Police Cruisers	4	100,000
Roller	1	42,000
Small Dump Truck	1	82,000
Subcompact SUV	1	25,000
Tractor Loader	4	45,000
Total	31	\$1,165,900

Positions

Title	Type	FTE
Administrative Office Associate	Full-time	1.00
Apprentice Mechanic	Full-time	1.00
Bureau Chief	Full-time	1.00
Foreman	Full-time	1.00
Information System Specialist	Full-time	1.00
Mechanic	Full-time	11.00
Office Associate	Full-time	1.00
Part Clerk	Full-time	2.00
Roads Service Mechanic	Full-time	1.00
Service Manager	Full-time	1.00
Total		21.00

Permits and Inspections

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$965,740	\$992,680	\$921,035	\$948,065	-4.49%	2.93%
Operating	21,620	20,625	20,625	21,925	6.30%	6.30%
Capital Outlay	2,830	800	800	0	-100.00%	-100.00%
Total	\$990,190	\$1,014,105	\$942,460	\$969,990	-4.35%	2.92%
Employees FTE	27.47	28.47	26.47	26.47	-----	-----

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

Contact

Ralph E. Green, Director of General Services
(410) 386-2248

Brigitte Miller, Budget Analyst (410) 386-2082

Mission and Goals

The Bureau of Permits and Inspections strives to provide efficient, effective and courteous service to the citizens of Carroll County while complying with all laws and ordinances.

Goals include:

- Maintain the computer software data to access various records management systems that were previously only available through paper records in order to free up storage space and streamline operations.
- Review and update builders' Master Plans for compliance with current code standards.

Description

The Bureau of Permits and Inspections is responsible for enforcing building, mechanical, electrical, plumbing, handicap, energy, livability and life safety codes adopted through local ordinances and/or Maryland State law. Permits and Inspections accepts, processes, issues and inspects all building, plumbing and electrical permits as well as licensing electricians, plumbers, gas fitters and utility contractors. Permits and Inspections ensures buildings are safe for occupancy, according to the stated use, and protect the health, safety and general well being of the citizens of Carroll County.

Program Highlights

Over the past two years, ninety percent of permits applied for are processed on the first day and ninety-nine percent are processed within three days.

Inspections	2000	2001	2002
Building	21,258	23,023	25,515
Electrical	13,167	12,805	13,028
Plumbing	13,772	14,848	15,818
Livability	338	331	1,118
Site Compliance	1,674	1,262	1,828

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is primarily due to an organizational reconfiguration that changed responsibility for functions and caused position changes. The zoning function moved to the Zoning Administration budget shown in the General Government Other section of this book.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Building Inspector</i>	Full-time	4.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Chief Building Inspector</i>	Full-time	1.00
<i>Chief Electrical Inspector</i>	Full-time	1.00
<i>Chief Plumbing Inspector</i>	Full-time	1.00
<i>Commercial Plans Examiner</i>	Full-time	1.00
<i>Deputy Code Official</i>	Full-time	1.00
<i>Electrical Inspector</i>	Full-time	3.00
<i>Minimum Livability Code Coordinator/Inspector</i>	Full-time	1.00
<i>Office Associate</i>	Part-time	.47
<i>Office Manager</i>	Full-time	1.00
<i>Plans/Permits Processors</i>	Full-time	7.00
<i>Plumbing Inspector</i>	Full-time	3.00
<i>Site Compliance Inspector</i>	Full-time	1.00
Total		26.47