General Services Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
General Services Administration	$137,967	$196,465	$200,780	$211,405	7.60%	5.29%
Building Construction	282,686	268,440	267,625	283,810	5.73%	6.05%
Central Warehouse	83,701	85,245	164,640	175,180	105.50%	6.40%
Facilities	4,593,834	5,055,735	5,080,175	5,588,845	10.54%	10.01%
Fleet Management	2,931,427	3,283,670	3,269,650	3,994,560	21.65%	22.17%
Permits and Inspections	1,035,318	969,990	975,960	1,030,875	6.28%	5.63%
Total General Services	**$9,064,932**	**$9,859,545**	**$9,958,830**	**$11,284,675**	**14.45%**	**13.31%**

Budget Changes

- Differences between the FY 04 Original Budgets, the FY 04 Adjusted Budgets and the FY 05 Budgets are primarily the result of changes due to the combination of employee turnover, promotions, salary adjustments and reclassifications in the Department of General Services.

- The differences between the FY 04 Original Budgets and the FY 04 Adjusted Budgets in the Central Warehouse and Fleet are due to the net effect of employee turnover, salary adjustments and a reorganization that changed responsibility for functions and caused position changes.

- The 10.01% increase in the Facilities budget is primarily due to $78,650 for special projects at the College, $301,940 in increased utility costs that are partially associated with the construction and opening of the Nursing & Allied Health building, salary adjustments and employee reclassifications in FY 04 and FY 05.

- The 22.17% increase in the Fleet Management budget in FY 05 is mainly due to three new vehicles for additional Sheriff Deputies, the inclusion of an additional vehicle for the Bureau of Aging, a new single axle dump truck for the Roads department and the inclusion of $500,000 in one-time funding for additional replacement vehicles to accelerate the replacement schedule.

Highlights, Changes and Useful Information

- Building Construction projects in FY 03 included design and construction management of the Nursing & Allied Health building at Carroll Community College, and development of the Gillis Falls and South Carroll Regional Park plans.

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

FY 00	FY 01	FY 02	FY 03
$443,765	$513,065	$515,750	$608,987

- Permits and Inspections performed the following inspections:

Inspections	2001	2002	2003
Building	23,023	25,515	25,776
Electrical	12,805	13,028	13,953
Plumbing	14,848	15,818	14,721
Livability	331	1,118	1,469
Site Compliance	1,262	1,828	1,905
Total	**52,269**	**57,307**	**57,824**

General Services Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	$133,851	$190,740	$195,055	$206,630	8.33%	5.93%
Operating	4,116	5,725	5,725	4,775	-16.59%	-16.59%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	$137,967	$196,465	$200,780	$211,405	7.60%	5.29%
Employees FTE	4.50	4.50	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 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 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

- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are the result of salary adjustments.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budget, including this one, were held at or near that level.

Positions

Title	*Type*	*FTE*
Administrative Office Associate	Full-time	1.00
Director	Full-time	1.00
Security Staff	Contractual	2.50
Total		4.50

Security Staff are supplied from the Circuit Court Bailiff pool.

Building Construction

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	$274,410	$263,275	$262,460	$278,645	5.84%	6.17%
Operating	5,692	5,165	5,165	5,165	0.00%	0.00%
Capital Outlay	2,585	0	0	0	0.00%	0.00%
Total	$282,686	$268,440	$267,625	$283,810	5.73%	6.05%
Employees FTE	6.00	6.00	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

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.

Description

The Bureau of Building Construction administers the design, construction and contracts for Carroll County capital construction projects. This Bureau is responsible for the 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 point of contact between the County, user agencies, professional design services and contractors.

Program Highlights

Building Construction's FY 03 projects included:

- Construction management for the Carroll Community College Nursing and Allied Health Facility
- Development and management for the Gillis Falls and South Carroll Regional Park plans

Budget Changes

- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are the result of salary adjustments.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Positions

Title	*Type*	*FTE*
Building Construction Analyst	Full-time	1.00
Bureau Chief	Full-time	1.00
Project Manager	Full-time	4.00
Total		6.00

Central Warehouse

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	$82,901	$81,560	$160,955	$172,355	111.32%	7.08%
Operating	691	3,285	3,285	2,425	-26.18%	-26.18%
Capital Outlay	109	400	400	400	0.00%	0.00%
Total	$83,701	$85,245	$164,640	$175,180	105.50%	6.40%
Employees FTE	3.00	3.00	5.00	5.00	-------	-------

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

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 and remains constant. Some history is provided below.

	FY 01	FY 02	FY 03
Issues to purchases ratio	98%	98%	98%
Monthly pickups and deliveries	150	170	175
Inventory item count	2,500	2,000	2,000

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% accuracy of actual inventory purchased.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is due to the net effect of employee turnover and a reorganization that changed responsibility for functions and caused position changes. Two Parts Clerks from Fleet were moved into the Central Warehouse budget and a Warehouse Manger position replaced the Office Associate position that was moved to Fleet. These changes resulted in no net change to the number of County positions.
- The 7.08% increase in personnel in FY 05 is due to salary adjustments.

Positions

Title	*Type*	*FTE*
Warehouse Manager	Full-time	1.00
Parts Clerk	Full-time	2.00
Stock Clerk	Full-time	2.00
Total		5.00

Facilities

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	$1,901,946	$1,922,905	$1,947,345	$2,057,180	6.98%	5.64%
Operating	2,678,254	3,122,335	3,122,335	3,510,560	12.43%	12.43%
Capital Outlay	13,633	10,495	10,495	21,105	101.10%	101.10%
Total	$4,593,834	$5,055,735	$5,080,175	$5,588,845	10.54%	10.01%
Employees FTE	55.50	56.50	56.50	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
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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

Facilities manages custodial services provided by outside contractors in addition to the County custodial staff.

Program Highlights

In FY 03, Facilities completed the following projects:

- Re-siding of three barns at the Farm Museum.
- Installation of a back-up water supply at the Hashawha Environmental Appreciation Center.
- Boiler installations at two rental properties.
- Renovations of the second floor of the County Office Building which included Planning, General Services, Public Works and Zoning offices.

Budget Changes

- Differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are the result of changes due to the combination of promotions, salary adjustments and employee reclassifications.
- The 12.43% increase in operating expenses in FY 05 is primarily due to increased utility costs and use at Carroll Community College associated with opening Classroom Building Three and the construction and opening of the new Nursing & Allied Health building.
- The 101.10% increase in capital outlay is the result of FY 05 replacement needs for tools, mowers and small equipment.

Positions

Title	*Type*	*FTE*
Admin. Support Supervisor	Full-time	1.00
Boiler Mechanic	Full-time	1.00
Bureau Chief	Full-time	1.00
Custodian	Full-time	6.00
Electrician	Full-time	4.00
Facilities Manager	Full-time	1.00
Facilities Supervisor	Full-time	3.00
Foreman	Full-time	1.00
Forester	Full-time	1.00
HVAC Mechanic	Full-time	4.00
Locksmith	Full-time	1.00
Maintenance Technician	Full-time	24.00
Office Associate	Full-time	2.00
Sheet Metal Mechanic	Full-time	1.00
Special Projects Coordinator	Contractual	0.50
Technical Support Coordinator	Full-time	1.00
Trades Specialist	Full-time	4.00
Total		56.50

Fleet Management

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	$754,573	$723,495	$709,475	$721,715	-0.25%	1.73%
Operating	1,444,149	1,384,275	1,384,275	1,426,150	3.03%	3.03%
Capital Outlay	732,704	1,175,900	1,175,900	1,846,695	57.05%	57.05%
Total	$2,931,427	$3,283,670	$3,269,650	$3,994,560	21.65%	22.17%
Employees FTE	22.00	21.00	19.00	19.00	-------	-------

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

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 790 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 00	*FY 01*	*FY 02*	*FY 03*
$443,765	***$513,065***	***$515,750***	***$608,987***

In FY 03, 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 04 Original Budget and the FY 04 Adjusted Budget is due to the net effect of a combination of employee upgrades, promotions and turnover, and a reorganization that changed responsibility for functions and caused position changes. Two Parts Clerks moved into the Central Warehouse budget. These changes resulted in no net change to the number of County positions.
- The 57.05% increase in capital outlay is due to six new vehicles in addition to the annual vehicle replacement schedule and the inclusion of $500,000 in one-time funding to accelerate the replacement schedule.
- Included in the capital outlay portion of the budget are the following new vehicles:
  - $90,000 for a dump truck for the Bureau of Roads
  - $140,000 for five full size sedans for new positions in the Sheriff's Department
  - $15,000 for an additional pool vehicle at the Bureau of Aging
- The following replacement vehicles are currently included and a plan will be developed to address the additional one-time funding:

Replacement Type	*Number*	*Amount*
Pickup Truck	12	$269,500
Full-size Sedan	9	252,000
Paver	1	205,000
Dump Truck	2	144,000
Mower	4	110,195
Trailer	3	54,000
SUV	2	51,000
Mid- size Sedan	3	45,000
Brush Chipper	1	28,000
Minivan	1	20,000
Full-size Van	1	18,000
Parts Washer	1	12,000
Total	40	$1,208,695

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
Roads Service Mechanic	Full-time	1.00
Service Manager	Full-time	1.00
Total		19.00

Permits and Inspections

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	$994,790	$948,065	$954,035	$1,008,040	6.33%	5.66%
Operating	39,053	21,925	21,925	22,835	4.15%	4.15%
Capital Outlay	1,475	0	0	0	0.00%	0.00%
Total	$1,035,318	$969,990	$975,960	$1,030,875	6.28%	5.63%
Employees FTE	26.47	26.47	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 and issues 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 three years, 90% of permits applied for were processed on the first day and 99% were processed within three days.

Inspections	2001	2002	2003
Building	23,023	25,515	25,776
Electrical	12,805	13,028	13,953
Plumbing	14,848	15,818	14,721
Livability	331	1,118	1,469
Site Compliance	1,262	1,828	1,905
Total	52,269	57,307	57,824

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of changes due to the combination of salary adjustments and employee reclassifications.
- The 5.66% increase in personnel costs in FY 05 is due to salary adjustments.

Positions

Title	*Type*	*FTE*
Building Inspector	Full-time	4.00
Bureau Chief	Full-time	1.00
Chief Building Inspector	Full-time	1.00
Chief Electrical Inspector	Full-time	1.00
Chief Plumbing Inspector	Full-time	1.00
Commercial Plans Examiner	Full-time	1.00
Deputy Code Official	Full-time	1.00
Electrical Inspector	Full-time	3.00
Minimum Livability Code Coordinator/Inspector	Full-time	1.00
Office Associate	Part-time	0.47
Office Manager	Full-time	1.00
Plans/Permits Processors	Full-time	7.00
Plumbing Inspector	Full-time	3.00
Site Compliance Inspector	Full-time	1.00
Total		26.47