

General Services Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
General Services Administration	\$190,132	\$211,405	\$207,975	\$215,140	1.77%	3.45%
Building Construction	262,598	283,810	267,425	288,740	1.74%	7.97%
Central Warehouse	142,089	175,180	173,930	183,840	4.94%	5.70%
Facilities	4,866,270	5,588,845	5,574,666	6,166,040	10.33%	10.61%
Fleet Management	3,496,090	3,994,560	3,987,609	4,179,230	4.62%	4.81%
Permits and Inspections	977,268	1,030,875	1,019,710	1,069,550	3.75%	4.89%
Total General Services	\$9,934,446	\$11,284,675	\$11,231,315	\$12,102,540	7.25%	7.76%

Budget Changes

- Differences between the FY 05 Original Budgets and the FY 05 Adjusted Budgets are primarily due to salary adjustments.
- The 7.97% increase in FY 06 in Building Construction is the net effect of salary adjustments, employee turnover and a position reclassification.
- The 10.61% increase in Facilities in FY 06 is primarily due to the net effect of two new positions in FY 06, approximately \$360,000 in increased electricity expenses and nearly \$90,000 for building maintenance at the Carroll Community College Learning Resource Center.

Highlights, Changes and Useful Information

- Below is a history of the growth in Fleet revenue received from outside agencies for maintenance services provided and dispensed fuel. The growth is attributed to an increase in the number of vehicles being maintained and an increase in fuel costs in recent history.

FY 01	FY 02	FY 03	FY 04
\$513,065	\$515,750	\$608,987	\$632,719

- Below is a history of use and occupancy certificates issued by Permits and Inspections that demonstrates a shift in permit activity from new construction to building renovations and improvements. For the majority of FY 04, a residential development deferral was in place.

Use & Occupancy Certificates	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
Residential	862	917	1,044	1,291	1,244	867
Commercial	276	274	223	218	218	245
Building Improvements	1,889	1,842	1,935	2,116	2,323	2,713

General Services Administration

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$187,038	\$206,630	\$203,200	\$209,540	1.41%	3.12%
Operating	3,094	4,775	4,775	5,600	17.28%	17.28%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$190,132	\$211,405	\$207,975	\$215,140	1.77%	3.45%
Employees FTE	4.50	4.50	4.50	4.00	-----	-----

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

Contact

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Larry Brown, Senior 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

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 05 and FY 06. 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	2.00
<i>Total</i>		4.00

Security Staff are supplied from the Circuit Court Bailiff pool.

Building Construction

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$257,113	\$278,645	\$262,260	\$282,750	1.47%	7.81%
Operating	5,485	5,165	5,165	5,990	15.97%	15.97%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$262,598	\$283,810	\$267,425	\$288,740	1.74%	7.97%
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

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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

FY 04 projects included construction management of:

- Carroll Community College Nursing and Allied Health Facility
- Eldersburg Branch Library addition and renovations

- South Carroll Senior Center improvements and renovations to the existing facility

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is the result of salary adjustments and employee turnover.
- The 7.81% increase in personnel in FY 06 is primarily due to reclassifying a Project Manager position as a Building Construction Coordinator.

Positions

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

Central Warehouse

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$114,094	\$172,355	\$171,105	\$181,640	5.39%	6.16%
Operating	27,443	2,425	2,425	1,900	-21.65%	-21.65%
Capital Outlay	552	400	400	300	-25.00%	-25.00%
Total	\$142,089	\$175,180	\$173,930	\$183,840	4.94%	5.70%
Employees FTE	5.00	5.00	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.

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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 and quickly grew to greater than fifty. The Central Warehouse is now maintaining the parts inventory for Fleet Management, increasing the number of items handled by 75%. Some history is provided below.

	FY 02	FY 03	FY 04
Issues to purchases ratio	98%	98%	97%
Monthly pickups and deliveries	170	175	300
Inventory item count	2,000	2,000	3,500

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 05 Original Budget and the FY 05 Adjusted Budget is primarily due to salary adjustments.
- The 6.16% increase in personnel is related to budgeting for callback overtime expenses. Callback overtime had not been budgeted in prior years.

Positions

Title	Type	FTE
<i>Warehouse Manager</i>	Full-time	1.00
<i>Parts Clerk</i>	Full-time	2.00
<i>Stock Clerk</i>	Full-time	2.00
Total		5.00

Facilities

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$1,884,218	\$2,057,180	\$2,043,001	\$2,207,830	7.32%	8.07%
Operating	2,970,101	3,510,560	3,510,560	3,947,310	12.44%	12.44%
Capital Outlay	11,951	21,105	21,105	10,900	-48.35%	-48.35%
Total	\$4,866,270	\$5,588,845	\$5,574,666	\$6,166,040	10.33%	10.61%
Employees FTE	56.50	56.50	56.50	58.70	-----	-----

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

Contact

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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 04, Facilities completed the following projects:

- Re-sided, repaired and painted the large barn at the Farm Museum
- Completed roof repairs on the Carroll County Humane Society, the Bunker Building and the front porch of the Union Mills Homestead
- Replaced the roof on the Historic Courthouse
- Built the sixth pavilion at Piney Run Park

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.
- The 8.07% increase in FY 06 in personnel is primarily due to including new positions in FY 06 which include a Maintenance Tech, a Supervisor and four contractual Custodians for the summer months.
- The 12.44% growth in FY 06 in operating is largely due to the net effect of approximately \$360,000 in increased electricity expenses and nearly \$90,000 for building maintenance to the Carroll Community College Learning Resource Center.

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>Custodian</i>	Contractual	0.20
<i>Electrician</i>	Full-time	4.00
<i>Facilities Manager</i>	Full-time	1.00
<i>Facilities Supervisor</i>	Full-time	4.00
<i>Foreman</i>	Full-time	1.00
<i>Forester</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	25.00
<i>Office Associate</i>	Full-time	2.00
<i>Sheet Metal Mechanic</i>	Full-time	1.00
<i>Special Projects Coordinator</i>	Contractual	0.50
<i>Technical Support Coordinator</i>	Full-time	1.00
<i>Trades Specialist</i>	Full-time	4.00
Total		58.70

Fleet Management

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$748,428	\$721,715	\$714,764	\$815,500	12.99%	14.09%
Operating	1,702,262	1,426,150	1,426,150	1,793,150	25.73%	25.73%
Capital Outlay	1,045,399	1,846,695	1,846,695	1,570,580	-14.95%	-14.95%
Total	\$3,496,090	\$3,994,560	\$3,987,609	\$4,179,230	4.62%	4.81%
Employees FTE	19.00	19.00	19.00	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

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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 900 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 the growth in Fleet revenue received from outside agencies for maintenance services provided and dispensed fuel:

FY 01	FY 02	FY 03	FY 04
\$513,065	\$515,750	\$608,987	\$632,719

Fleet installed three new above ground vehicle lifts to increase efficiency in scheduling preventative maintenance inspections of cars and light trucks. By reconfiguring existing shop space that was not previously used for vehicle maintenance, the bureau is able to manage shop space for larger vehicles, equipment and emergency repairs with greater productivity.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due to salary adjustments.
- The 14.09% increase in personnel for FY 06 is primarily due to two new positions, a Service Writer and Mechanic I.

- Operating expenses increased 25.73% in FY 06 primarily due to increased costs for petroleum base products such as gasoline, diesel fuel and tires.
- Capital outlay decreased 14.95% in FY 06 as a result of \$500,000 of one-time funding included in the FY 05 Original Budget to accelerate vehicle replacements.
- Included in the capital outlay portion of the budget are the following new vehicles:
 - \$90,000 for a small dump truck for the Bureau of Roads
 - \$196,000 for seven full size sedans for new positions in the Sheriff's Department
 - \$75,000 for two additional trucks for two additional positions in the Facilities budget
- The following replacement vehicles are currently included:

Replacement Type	Number	Amount
Dump Truck	6	\$582,000
Full-size Sedan	4	105,000
Mid-size Sedan	3	48,000
Minivan	2	50,000
Pickup Truck	7	170,000
Rollback Truck	1	45,000
Small Utility Vehicle	1	12,000
SUV	2	50,000
Tar Truck	1	105,000
Utility Truck	1	30,000
Total	28	\$1,197,000

Positions

Title	Type	FTE
Administrative Office Associate I	Full-time	1.00
Apprentice Mechanic	Full-time	1.00
Bureau Chief	Full-time	1.00
Foreman	Full-time	2.00
Information System Specialist	Full-time	1.00
Mechanic	Full-time	12.00
Office Associate IV	Full-time	1.00
Road Service Mechanic	Full-time	1.00
Service Writer	Full-time	1.00
Total		21.00

Permits and Inspections

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$946,557	\$1,008,040	\$996,875	\$1,047,780	3.94%	5.11%
Operating	30,710	22,835	22,835	21,370	-6.42%	-6.42%
Capital Outlay	0	0	0	400	100.00%	100.00%
Total	\$977,268	\$1,030,875	\$1,019,710	\$1,069,550	3.75%	4.89%
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

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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	2004
Building	23,023	25,515	25,776	24,863
Electrical	12,805	13,028	13,953	13,840
Plumbing	14,848	15,818	14,721	13,720
Livability	331	1,118	1,469	1,926
Site Compliance	1,262	1,828	1,905	1,926
Total	52,269	57,307	57,824	56,275

Budget Changes

Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 05 and FY 06. 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	0.47
<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