

# General Services Summary

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	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
<b>General Services Administration</b>	\$200,364	\$215,140	\$206,141	\$215,000	-0.07%	4.30%
<b>Building Construction</b>	258,801	288,740	291,491	333,340	15.45%	14.36%
<b>Central Warehouse</b>	192,532	183,840	183,840	198,000	7.70%	7.70%
<b>Facilities</b>	5,452,888	6,166,040	6,173,053	7,366,915	19.48%	19.34%
<b>Fleet Management</b>	4,570,833	4,179,230	4,180,835	5,088,040	21.75%	21.70%
<b>Permits and Inspections</b>	1,011,489	1,069,550	1,061,079	1,163,450	8.78%	9.65%
<b>Total General Services</b>	<b>\$11,686,908</b>	<b>\$12,102,540</b>	<b>\$12,096,439</b>	<b>\$14,364,745</b>	<b>18.69%</b>	<b>18.75%</b>

## Budget Changes

- Differences between the FY 06 Original Budgets and the FY 06 Adjusted Budgets are primarily due to salary adjustments.
- The 14.36% increase in FY 07 in Building Construction is primarily due to increased costs for training and capital expenditures relating to the new five member Commissioner Board.
- The 19.34% increase in Facilities in FY 07 is primarily due to adding operating costs for the new North Carroll Senior Center, increase in electrical costs, and several major building maintenance projects.
- The 21.70% increase in Fleet Management is primarily due to increases in gas and diesel fuel costs, the purchase of a bookmobile for the Library, and the replacement of a motor grader for Roads.
- The 9.65% increase in Permits and Inspections in FY 07 is due to additional training, State code book preparation, and a part-time position increased to full-time.

## 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.

FY 01	FY 02	FY 03	FY 04	FY 05
\$513,065	\$515,750	\$608,987	\$632,719	\$758,155

- 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 00	FY 01	FY 02	FY 03	FY 04	FY 05
Residential	917	1,044	1,291	1,244	867	631
Commercial	274	223	218	218	245	245
Building Improvements	1,842	1,935	2,116	2,323	2,713	2,614

# General Services Administration

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$197,629	\$209,540	\$200,541	\$209,000	-0.26%	4.22%
Operating	2,735	5,600	5,600	6,000	7.14%	7.14%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$200,364	\$215,140	\$206,141	\$215,000	-0.07%	4.30%
Employees FTE	4.50	4.00	4.00	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

**Ralph E. Green, Director of General Services**

**(410) 386-2248**

**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 06 Original Budget and the FY 06 Adjusted Budget is primarily due to reduction of hours for the Administrative Office Associate.
- Generally, salary expenses were planned to grow 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 7.14% increase in operating is primarily due to expenses relating to training.

## 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
<b>Total</b>		<b>4.00</b>

Security Staff are supplied from the Circuit Court Bailiff pool.

# Building Construction

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$254,275	\$282,750	\$285,501	\$299,780	6.02%	5.00%
Operating	4,573	5,990	5,990	7,610	27.05%	27.05%
Capital Outlay	(47)	0	0	25,950	100.00%	100.00%
<b>Total</b>	\$258,801	\$288,740	\$291,491	\$333,340	15.45%	14.36%
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

**Larry Brown, Senior 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

FY 06 projects included construction management of:

- Drug Treatment Facility
- Finksburg Branch Library & Library Headquarters
- North Carroll Senior Center
- Krimgold & Leister Parks

- Freedom Water Treatment Plant

## Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is the result of salary adjustments.
- Generally, salary expenses were planned to grow at 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near this level.
- The 27.05% increase in operating is due to additional expenses relating to training.
- The 100.00% increase in capital outlay is due to capital purchases for the new five member Commissioner Board.

## 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	4.00
<b>Total</b>		<b>6.00</b>

# Central Warehouse

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$181,920	\$181,640	\$181,640	\$195,700	7.74%	7.74%
Operating	403,136	421,900	421,900	452,000	7.13%	7.13%
Capital Outlay	(392,524)	(419,700)	(419,700)	(449,700)	7.15%	7.15%
<b>Total</b>	\$192,532	\$183,840	\$183,840	\$198,000	7.70%	7.70%
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.

## Contact

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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%. Beginning in FY 06, many of the volunteer fire companies have begun buying selected supplies through Central warehouse. Various statistics are provided below.

	FY 03	FY 04	FY 05
Issues to purchases ratio	98%	97%	97%
Monthly pickups and deliveries	175	300	350
Inventory item count	2,000	3,500	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 maintaining less than 1% dollar variance relative to actual inventory purchased.

## Budget Changes

- The 7.74% increase in personnel is due to the planned 5% increase in salaries and changes in hours of coverage.
- The 7.13% increase in operating and 7.15% increase in capital are due to many fire companies purchasing supplies through the County (operating costs and offsetting revenues increased by \$30,000). There is no net increase in operating costs.

## Positions

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

# Facilities

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$1,974,296	\$2,207,830	\$2,214,843	\$2,426,385	9.90%	9.55%
Operating	3,457,349	3,947,310	3,947,310	4,927,940	24.84%	24.84%
Capital Outlay	21,243	10,900	10,900	12,590	15.50%	15.50%
<b>Total</b>	<b>\$5,452,888</b>	<b>\$6,166,040</b>	<b>\$6,173,053</b>	<b>\$7,366,915</b>	<b>19.48%</b>	<b>19.34%</b>
Employees FTE	56.50	58.70	58.50	61.50	-----	-----

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 creating additional office space in C.A.T.S., the Comptroller's Office and at Rape Crisis, and adding sidewalks and landscaping around County facilities.

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

## Program Highlights

In FY 05, Facilities completed the following projects:

- Replaced roof on Hashawha Administration Building
- Installed new cooling tower on Court House Annex
- Repaved North Street parking lot
- Upgraded fire alarm at Carroll Community College

## Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is due to salary adjustments.
- The 9.55% increase in personnel is a combination of a planned 5.00% increase in salaries plus the addition of one Maintenance Technician and an Electrician.
- The 24.84% increase in operating is due to a combination of operating costs for the new North Carroll Sr. Center, increased electricity expenses, and several major building maintenance projects at various County buildings.

## 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	5.00
<i>Forester</i>	Full-time	1.00
<i>HVAC Mechanic</i>	Full-time	4.00
<i>Maintenance Technician</i>	Full-time	27.00
<i>Office Associate</i>	Full-time	2.00
<i>Special Projects Coordinator</i>	Contractual	0.50
<i>Technical Support Coordinator</i>	Full-time	1.00
<i>Trades Specialist</i>	Full-time	7.00
<b>Total</b>		<b>61.50</b>

# Fleet Management

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$727,089	\$815,500	\$817,105	\$866,990	6.31%	6.11%
Operating	1,942,764	1,793,150	1,793,150	2,160,550	20.49%	20.49%
Capital Outlay	1,900,980	1,570,580	1,570,580	2,060,500	31.19%	31.19%
<b>Total</b>	<b>\$4,570,833</b>	<b>\$4,179,230</b>	<b>\$4,180,835</b>	<b>\$5,088,040</b>	<b>21.75%</b>	<b>21.70%</b>
Employees FTE	19.00	21.00	22.00	22.00	-----	-----

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 950 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 02	FY 03	FY 04	FY 05
\$515,750	\$608,987	\$632,719	\$758,155

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 06 Original Budget and the FY 06 Adjusted Budget is primarily due to salary adjustments.
- The 6.11% increase in personnel is primarily due to a planned 5% increase in salaries and changing hours of coverage.

- The 20.49% increase in operating is primarily due to increased costs for petroleum based products such as gasoline, diesel fuel, lubricants and tires.
- The 31.19% increase in capital outlay is primarily due to the purchase of a bookmobile for the Library, a motor grader for Roads, and two additional trucks for Facilities.
- Included in the capital outlay portion of the budget are the following new vehicles:
  - \$50,000 for two Commissioners' cars
  - \$125,000 single axle dump truck for Facilities
  - \$35,000 utility cube truck for Facilities
  - \$112,000 for four full size sedans for new positions in the Sheriff's Department and Detention Center
  - \$32,000 for two mid size sedans for car pool
  - \$25,000 for SUV for Facilities
  - \$19,000 for pickup truck for Building Construction
- The following replacement vehicles are currently included:

Replacement Type	Number	Amount
Dump Truck	5	\$520,000
Motor Grader	1	250,000
Full-size Sedan	7	181,000
Mid- size Sedan	5	80,000
Vans	3	54,500
Pickup Truck	5	111,000
Bookmobile	1	180,000
Small Utility Vehicle	2	20,000
SUV	1	25,000
Asphalt Roller	1	50,000
Trailers	2	58,000
<b>Total</b>	<b>33</b>	<b>\$1,529,500</b>

## 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	13.00
Office Associate III	Full-time	1.00
Road Service Mechanic	Full-time	1.00
Service Writer	Full-time	1.00
<b>Total</b>		<b>22.00</b>

# Permits and Inspections

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$990,835	\$1,047,780	\$1,039,309	\$1,137,080	8.52%	9.41%
Operating	20,654	21,370	21,370	26,170	22.46%	22.46%
Capital Outlay	0	400	400	200	-50.00%	-50.00%
<b>Total</b>	<b>\$1,011,489</b>	<b>\$1,069,550</b>	<b>\$1,061,079</b>	<b>\$1,163,450</b>	<b>8.78%</b>	<b>9.65%</b>
Employees FTE	26.47	26.47	26.56	26.56	-----	-----

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 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.
- Continue to expand professional training and development.

## 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 receives, 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 ten days.

Inspections	2002	2003	2004	2005
Building	25,515	25,776	24,863	24,097
Electrical	13,028	13,953	13,840	12,990
Plumbing	15,818	14,721	13,720	13,057
Livability	1,118	1,469	1,926	294
Site Compliance	1,828	1,905	1,926	2,328
<b>Total</b>	<b>57,307</b>	<b>57,824</b>	<b>56,275</b>	<b>52,766</b>

## Budget Changes

- The increase of 9.41% in personnel is due to a planned 5.00% increase in salaries and changing a part-time position to full-time.
- The 22.46% increase in operating is due to State code book preparation and additional training.

## 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>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 Manager</i>	Full-time	1.00
<i>Plans/Permits Processors</i>	Full-time	7.56
<i>Plumbing Inspector</i>	Full-time	3.00
<i>Site Compliance Inspector</i>	Full-time	1.00
<b>Total</b>		<b>26.56</b>