

General Services Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
General Services Administration	\$200,796	\$215,000	\$214,530	\$221,710	3.12%	3.35%
Building Construction	274,326	333,340	344,938	372,250	11.67%	7.92%
Central Warehouse	198,480	198,000	198,021	211,060	6.60%	6.58%
Facilities	5,919,419	7,366,915	7,344,651	7,484,525	1.60%	1.90%
Fleet Management	4,411,570	5,088,040	5,062,335	5,334,375	4.84%	5.37%
Permits and Inspections	1,050,865	1,163,450	1,100,767	1,154,140	-0.80%	4.85%
Total General Services	\$12,055,456	\$14,364,745	\$14,265,242	\$14,778,060	2.88%	3.59%

Budget Changes

- Differences between the FY 07 Original Budgets and the FY 07 Adjusted Budgets are due to salary adjustments.
- The 7.92% increase in FY 08 in Building Construction is primarily due to increased costs for training and capital expenditures relating to the new County Commissioner conference room.

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 02	FY 03	FY 04	FY 05	FY 06
\$515,750	\$608,987	\$632,719	\$758,155	\$743,894

- 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 01	FY 02	FY 03	FY 04	FY 05	FY 06
Residential	1,044	1,291	1,244	867	631	681
Commercial	223	218	218	245	245	242
Building Improvements	1,935	2,116	2,323	2,713	2,614	2,864

General Services Administration

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$197,823	\$209,000	\$208,530	\$216,845	3.75%	3.99%
Operating	2,973	6,000	6,000	4,865	-18.92%	-18.92%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$200,796	\$215,000	\$214,530	\$221,710	3.12%	3.35%
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

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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:

- Determine the most cost effective means for constructing and maintaining county buildings.
- Support all County agencies as appropriate.

Description

The Department of General Services includes the Bureaus of Permits and Inspections, Fleet, Central Warehouse, Building Construction, Zoning Administration 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 07 Original Budget and the FY 07 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 18.92% decrease in operating is primarily due to reductions 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/Zoning Administrator</i>	Full-time	1.00
<i>Security Staff</i>	Contractual	2.00
Total		4.00

Security Staff are supplied from the Circuit Court Bailiff pool.

Building Construction

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$268,216	\$299,780	\$311,378	\$326,950	9.06%	5.00%
Operating	6,110	7,610	7,610	10,120	32.98%	32.98%
Capital Outlay	0	25,950	25,950	35,180	35.57%	35.57%
Total	\$274,326	\$333,340	\$344,938	\$372,250	11.67%	7.92%
Employees FTE	6.00	6.00	6.00	6.00	-----	-----

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- Freedom Water Treatment Plant expansion
- North Carroll Senior Center
- Krimgold & Leister Parks
- Reuse of the Old Robert Moton School and Old New Windsor School as County offices
- Design of Classroom Building No. 4 and parking lot addition at Carroll Community College

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:

- 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.
- Offer project information through the County's web site for projects underway as well as the timing of proposed projects.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is the result of salary adjustments.
- Generally, salary expenses were planned to grow at 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near this level.
- The 32.98% increase in operating is due to additional expenses relating to training and supply items.
- The 35.57% increase in capital outlay is due to furnishing the new County Commissioner conference room.

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
Total		6.00

Description

The Bureau of Building Construction oversees 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

For 2006 projects included construction management of:

- Drug Treatment Facility
- Finksburg Branch Library & Library Headquarters

Central Warehouse

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$189,790	\$195,700	\$195,721	\$208,710	6.65%	6.64%
Operating	463,035	452,000	452,000	502,050	11.07%	11.07%
Capital Outlay	(454,345)	(449,700)	(449,700)	(499,700)	11.12%	11.12%
Total	\$198,480	\$198,000	\$198,021	\$211,060	6.60%	6.58%
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, and monitor inventory of warehouse purchases. Deliver materials and supplies necessary for the efficient operations of all Carroll County Government agencies and subsidiaries in an efficient and 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 in a timely manner.

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 04	FY 05	FY 06
Issues to purchases ratio	97%	97%	97%
Monthly pickups and deliveries	300	350	350
Inventory item count	3,500	3,500	3,500

Some of the items available through the Central Warehouse are:

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

Program Highlights

The staff at the warehouse has consistently maintained excellent control of the inventory achieving less than 1% dollar variance relative to actual inventory purchased.

Budget Changes

- The 6.64% increase in personnel is due to a planned 5% increase in salaries and changes in hours of coverage.
- The 11.07% increase in operating and 11.12% increase in capital are due to increases in both price and demand for supplies purchased through the County (operating costs and offsetting revenues increased by \$50,000).

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 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$2,154,363	\$2,426,385	\$2,404,121	\$2,523,167	3.99%	4.95%
Operating	3,758,236	4,927,940	4,927,940	4,900,418	-0.56%	-0.56%
Capital Outlay	6,820	12,590	12,590	60,940	384.03%	384.03%
Total	\$5,919,419	\$7,366,915	\$7,344,651	\$7,484,525	1.60%	1.90%
Employees FTE	58.50	61.50	61.50	61.10	-----	-----

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

The Bureau of Facilities' mission is to maintain a 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 were involved with a number of small construction projects such as creating additional office space in Public Safety and the County Attorney's offices. Facilities repaired the sidewalk at the Vietnam Memorial Park and added sidewalk for the Civil War Monument.

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 07, among the projects completed:

- Instrumental for entering into lease/purchase agreement with Johnson Controls replacing more energy efficient HVAC equipment throughout County facilities
- Painted roofs at South Carroll & Northeast Libraries
- Installed new roof and refurbished cupola at Historic Courthouse
- Re-carpeted ten offices in Dept of Social Services
- Painted exterior of the Mill at Union Mills Homestead

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow at 5.00% between FY 07 and FY 08. Most budgets, including this one, were held at or near this level.
- The 0.56% decrease in operating expenses is primarily due to increased electric expenses and decrease in building maintenance and repairs.
- The 384.03% increase in capital outlay is due to installation of two chillers at the Maintenance Facility, purchase of dust collection system at the Facilities woodshop, and purchase of ductwork equipment.

Positions

Title	Type	FTE
<i>Administrative Office Associate</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	3.00
<i>Facilities Manager</i>	Full-time	2.00
<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>	Part-time	0.60
<i>Service/Maintenance (4)</i>	Contractual	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	7.00
Total		61.10

Fleet Management

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$778,901	\$866,990	\$841,285	\$871,350	0.50%	3.57%
Operating	2,004,882	2,160,550	2,160,550	2,294,525	6.20%	6.20%
Capital Outlay	1,627,787	2,060,500	2,060,500	2,168,500	5.24%	5.24%
Total	\$4,411,570	\$5,088,040	\$5,062,335	\$5,334,375	4.84%	5.37%
Employees FTE	22.00	22.00	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.

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Mission and Goals

Provide safe and reliable transportation and equipment to all County agencies and other agencies 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 services approximately 1,000 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 fuel dispensed:

FY 03	FY 04	FY 05	FY 06
\$608,987	\$632,719	\$758,155	\$743,894

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to salary adjustments.
- The 3.57% increase in personnel is due to a planned 5% increase in salaries and decrease in callback O/T.
- The 6.20% increase in operating is primarily due to addition of Westminster City Police accessing Fleet's fueling facilities. This operating cost is reimbursed by the City and posted to revenue.

- Included in the capital outlay portion of the budget are the following new vehicles and equipment:
 - \$96,000 for purchase of three full-size sedans for new deputy positions in the Sheriff's Department
 - \$90,000 for three ¾ ton pickup trucks for Roads
 - \$80,000 skid loader w/attachments for Facilities
 - \$80,000 ground master mower for Facilities
 - \$19,000 for SUV for Planning
 - \$13,500 for three wet systems for dump trucks
 - \$ 9,000 for mower for Sports Complex

- The following replacement vehicles and equipment:

Replacement Type	Number	Amount
Dump Truck	4	\$435,000
Front-end loader	1	165,000
Full-size Sedan	3	96,000
Mid- size Sedan	3	48,000
Mowers	6	154,000
Paint Truck	1	255,000
Pickup Truck	2	60,000
Roll-back-single axle	1	120,000
Service Truck-1½ ton	1	110,000
Skid loader	1	40,000
SUV	8	152,000
Trailers	1	5,000
Utility Vehicle-1 ton	3	81,000
Vans	2	38,000
Total	37	\$1,759,000

Positions

Title	Type	FTE
Administrative Office Associate	Full-time	1.00
Bureau Chief	Full-time	1.00
Foreman	Full-time	2.00
Fleet Specialist	Full-time	1.00
Information System Specialist	Full-time	1.00
Mechanic	Full-time	12.00
Office Associate	Full-time	1.00
Road Service Mechanic	Full-time	1.00
Service Worker	Full-time	1.00
Service Writer	Full-time	1.00
Total		22.00

Permits and Inspections

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$1,026,365	\$1,137,080	\$1,074,397	\$1,127,900	-0.81%	4.98%
Operating	23,662	26,170	26,170	26,240	0.27%	0.27%
Capital Outlay	839	200	200	0	-100.00%	-100.00%
Total	\$1,050,865	\$1,163,450	\$1,100,767	\$1,154,140	-0.80%	4.85%
Employees FTE	26.56	26.56	26.56	27.00	-----	-----

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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Budget Changes

- Generally, salary expenses were planned to grow at 5.00% between FY 07 and FY 08. Most budgets, including this one, were held at or near this level.

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:

- Continue to streamline operations while being prompt, accurate and responsible to the public and other agencies.
- 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 receive, process and issue all building, plumbing and electrical permits as well as licensing electricians, plumbers, gas fitters and utility contractors. Permits and Inspections ensure buildings are safe for occupancy, according to the stated use, and protect the health, and safety of the citizens of Carroll County.

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	8.00
<i>Plumbing Inspector</i>	Full-time	3.00
<i>Site Compliance Inspector</i>	Full-time	1.00
Total		27.00

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. During FY 07, implementing the Accela program, a computer software program which allows for immediate updating of inspections and permit applications.

Inspections	2003	2004	2005	2006
Building	25,776	24,863	24,097	22,078
Electrical	13,953	13,840	12,990	13,016
Plumbing	14,721	13,720	13,057	13,122
Livability	1,469	1,926	294	261
Site Compliance	1,905	1,926	2,328	2,266
Total	57,824	56,275	52,766	50,743