

General Services Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
General Services Administration	\$208,101	\$221,710	\$221,710	\$230,400	3.92%	3.92%
Building Construction	339,704	372,250	440,787	427,630	14.88%	-2.98%
Central Warehouse	249,026	211,060	211,060	221,870	5.12%	5.12%
Facilities	7,096,884	7,484,525	7,476,539	8,298,960	10.88%	11.00%
Fleet Management	4,894,118	5,398,375	5,405,475	7,131,360	32.10%	31.93%
Permits and Inspections	1,099,641	1,154,140	1,163,887	1,220,690	5.77%	4.88%
Total General Services	\$13,887,473	\$14,842,060	\$14,919,458	\$17,530,910	18.12%	17.50%

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, to provide safe and reliable transportation and equipment for County agencies, and to purchase materials and supplies at the best possible price and deliver those materials in a timely manner.

Goals Include:

- Post project information on the County's website for projects underway to provide Carroll County citizens the most up to date information.
- Administer capital projects in a responsible fashion that will keep the County Commissioners and all appropriate agencies apprised of progress throughout programming, design and construction.
- Focus on preventative maintenance efforts to reduce emergency calls and extend the life of County owned buildings, vehicles and equipment.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget in the Building Construction Budget is primarily due to an increase in hours, from 37.5 to 40 per week, for the Project Managers and the addition of a Project Manager position.
- Differences between the FY 08 Original Budgets and the FY 08 Adjusted Budgets for Facilities, Fleet Management and Permits and Inspections are due to salary adjustments.
- The 2.98% decrease in the Building Construction Budget in FY 09 is primarily due to a one-time expenditure in FY 08 for furnishing the new Commissioner meeting room.
- The 31.93% increase in the Fleet Management budget in FY 09 is primarily due to an increase in price for gasoline and diesel.
- The 11.00% increase in Facilities in FY 09 is primarily due to an increase in electric and the addition of four new buildings.

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 03	FY 04	FY 05	FY 06	FY 07
\$608,987	\$632,719	\$758,155	\$743,894	\$894,090

- 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 02	FY 03	FY 04	FY 05	FY 06	FY 07
Residential	1,291	1,244	867	631	681	441
Commercial	218	218	245	245	242	235
Building Improvements	2,116	2,323	2,713	2,614	2,864	2,467

General Services Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$205,278	\$216,845	\$216,845	\$225,535	4.01%	4.01%
Operating	2,287	4,865	4,865	4,865	0.00%	0.00%
Capital Outlay	535	0	0	0	0.00%	0.00%
Total	\$208,101	\$221,710	\$221,710	\$230,400	3.92%	3.92%
Employees FTE	4.00	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/Zoning Administrator
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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:

- 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

- Generally, salary expenses were planned to grow at 5.00% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
Administrative Office Associate	Full-time	1.00
Director/Zoning Administrator	Full-time	1.00
Security Staff	Contractual	2.00
Total		4.00

Security Staff are supplied from the Circuit Court Bailiff pool.

Building Construction

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$306,412	\$326,950	\$395,487	\$415,265	27.01%	5.00%
Operating	8,781	10,120	10,120	12,365	22.18%	22.18%
Capital Outlay	24,511	35,180	35,180	0	-100.00%	-100.00%
Total	\$339,704	\$372,250	\$440,787	\$427,630	14.88%	-2.98%
Employees FTE	6.00	6.00	7.00	7.00	-----	-----

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- Freedom Water Treatment Plant expansion
- South Carroll Senior and Community Center
- Krimgold & Leister Parks
- 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 08 Original Budget and the FY 08 Adjusted Budget in the Building Construction Budget is primarily due to an increase in hours, from 37.5 to 40 per week, for the Project Managers and the addition of a Project Manager position.
- Generally, salary expenses were planned to grow at 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near this level.
- The 22.18% increase in operating is due to additional expenses relating to training for new position.
- The 100% decrease in capital outlay is due to a one-time expenditure in FY 08 for furnishing the new Commissioner meeting 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	5.00
Total		7.00

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 2007 projects included construction management of:

- Design and Construction of the Drug Treatment Facility
- Finksburg Branch Library & Library Headquarters

Central Warehouse

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$199,643	\$208,710	\$208,710	\$219,170	5.01%	5.01%
Operating	565,947	502,050	502,050	602,400	19.99%	19.99%
Capital Outlay	(516,564)	(499,700)	(499,700)	(599,700)	20.01%	20.01%
Total	\$249,026	\$211,060	\$211,060	\$221,870	5.12%	5.12%
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, 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 started buying selected supplies through Central warehouse. Various statistics are provided below.

	FY 05	FY 06	FY 07
Issues to purchases ratio	97%	97%	95%
Monthly pickups and deliveries	350	350	400
Inventory item count	3,500	3,500	3,700

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

- Generally, salary expenses were planned to grow at 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near this level.
- The 19.99% increase in operating and 20.01% 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 \$100,000).

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 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$2,294,575	\$2,523,167	\$2,515,181	\$2,629,686	4.22%	4.55%
Operating	4,771,171	4,900,418	4,900,418	5,635,743	15.01%	15.01%
Capital Outlay	31,137	60,940	60,940	33,531	-44.98%	-44.98%
Total	\$7,096,884	\$7,484,525	\$7,476,539	\$8,298,960	10.88%	11.00%
Employees FTE	61.50	61.10	61.10	61.10	-----	-----

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 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 08, among the projects completed:

- Entered phase II of the contract with Johnson Controls for energy saving
- Created new meeting room for Commissioners
- Renovated kitchen at Detention Center
- Painted Taneytown Senior Center
- Resurfaced Farm Museum interior roads

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow at 5.00% between FY 08 and FY 09. Most budgets, including this one, were held at or near this level.
- The 15.01% increase in operating expenses is primarily due to increased electric expenses and four new buildings.
- The 44.98% decrease in capital outlay is due to a one-time expenditure in FY 08 for the installation of two chillers at the Maintenance Facility.

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 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$816,351	\$871,350	\$846,450	\$919,760	5.56%	8.66%
Operating	2,300,211	2,294,525	2,294,525	3,660,600	59.54%	59.54%
Capital Outlay	1,777,556	2,232,500	2,264,500	2,551,000	14.27%	12.65%
Total	\$4,894,118	\$5,398,375	\$5,405,475	\$7,131,360	32.10%	31.93%
Employees FTE	22.00	22.00	22.00	23.00	-----	-----

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 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. Most recently Fleet has begun servicing and providing fuel for the Westminster City police 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 04	FY 05	FY 06	FY 07
\$632,719	\$758,155	\$743,894	\$894,090

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is primarily due to salary adjustments.
- The 8.66% increase in personnel is due to a planned 5% increase in salaries and the addition of a Maintenance Tech position.
- The 59.54% increase in operating is primarily due to an increase in price for gasoline and diesel.

- 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
 - \$20,000 for pickup truck for Resource Management
 - \$28,000 for pick-up truck w/plow for Rec. & Parks
 - \$15,000 for Van for ITS
 - \$16,000 Mid-size sedan for Liquor Board
 - \$17,500 for (2) trailers for Facilities
 - \$18,000 for four wet systems for dump trucks
 - \$128,000 for ten ton dump truck for Roads

- The following replacement vehicles and equipment:

Replacement Type	Number	Amount
Bob Tail tractor	1	\$110,000
Chipper	1	38,000
Dump Truck	5	582,000
Full-size Sedan	11	351,000
Grader	1	205,000
Mid- size Sedan	3	57,500
Mowers	5	191,000
Pickup Truck	4	126,000
Rubber tire roller	1	45,000
Skid loader	2	87,000
Stake body crew cab truck	2	106,000
Steller body flatbed w/hook	1	150,000
SUV	5	91,500
Trailers	2	10,000
Vans	2	43,000
Total	37	\$2,193,000

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	13.00
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		23.00

Permits and Inspections

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$1,074,753	\$1,127,900	\$1,137,647	\$1,194,310	5.89%	4.98%
Operating	24,182	26,240	26,240	26,380	0.53%	0.53%
Capital Outlay	707	0	0	0	0.00%	0.00%
Total	\$1,099,641	\$1,154,140	\$1,163,887	\$1,220,690	5.77%	4.88%
Employees FTE	26.56	27.00	27.00	27.00	-----	-----

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 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.

Program Highlights

Over the past four years, 90% of permits applied for were processed on the first day and 99% were processed within ten days.

Inspections	2004	2005	2006	2007
Building	24,863	24,097	22,078	19,070
Electrical	13,840	12,990	13,016	12,029
Plumbing	13,720	13,057	13,122	11,592
Livability	1,926	294	261	257
Site Compliance	1,926	2,328	2,266	1,852
Total	56,275	52,766	50,743	44,800

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments
- Generally, salary expenses were planned to grow at 5% and operating expenses at 3% between FY 08 and FY 09. Most budgets, including this one, were held at or near this 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>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