

# General Services Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
<b>General Services Administration</b>	\$211,008	\$230,400	\$217,645	\$178,560	-22.50%	-17.96%
<b>Building Construction</b>	375,722	427,630	349,820	349,640	-18.24%	-0.05%
<b>Central Warehouse</b>	216,217	221,870	197,550	197,700	-10.89%	0.08%
<b>Facilities</b>	7,015,736	8,298,960	8,289,574	8,908,900	7.35%	7.47%
<b>Fleet Management</b>	5,592,921	7,131,360	7,048,000	5,623,600	-21.14%	-20.21%
<b>Permits and Inspections</b>	1,171,469	1,220,690	1,178,775	1,178,000	-3.50%	-0.07%
<b>Total General Services</b>	<b>\$14,583,072</b>	<b>\$17,530,910</b>	<b>\$17,281,364</b>	<b>\$16,436,400</b>	<b>-6.24%</b>	<b>-4.89%</b>

## Mission and Goals

The Department of General Services implements the most cost-effective methods to design, build, and maintain County buildings while upholding public safety, provides safe and reliable transportation and equipment for County agencies, and purchases 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 09 and FY 10 Original Budget is due to employee turnover.
- The 17.96% decrease in Administration is primarily due to the elimination of a bailiff position.
- The difference between the FY 09 Original Budget and the FY 09 Adjusted Budget for Building Construction is primarily due to employee turnover and the elimination of a position.
- The 20.21% decrease in the Fleet Management budget in FY 10 is primarily due to lower prices for gasoline and diesel and for purchasing a grader and an additional dump truck in FY 09. During FY 09 a Mechanic I position was eliminated and another position transferred to Central Warehouse.
- The 7.47% increase in Facilities in FY 10 is primarily due to an increase in electricity and additional operating costs of four new buildings. During FY 09, a part-time Office Associate III position was eliminated.

## 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 04	FY 05	FY 06	FY 07	FY 08
\$632,719	\$758,155	\$743,894	\$894,090	\$1,093,555

- Below is a history of use and occupancy certificates issued by Permits and Inspections. The downward trend in U & O certificates reflects the overall downturn in the housing market and the economy. For most of FY 04, a residential development deferral was in place.

Use & Occupancy Certificates	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Residential	1,244	867	631	681	441	357
Commercial	218	245	245	242	235	212
Building Improvements	2,323	2,713	2,614	2,863	2,467	2,451

# General Services Administration

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$207,581	\$225,535	\$212,780	\$174,640	-22.57%	-17.92%
Operating	3,427	4,865	4,865	3,920	-19.42%	-19.42%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$211,008	\$230,400	\$217,645	\$178,560	-22.50%	-17.96%
Employees FTE	4.00	4.00	4.00	3.00	-----	-----

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

## Contact

**Thomas J. Rio, Director of General Services**  
(410) 386-2248

**Larry R. 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

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The decrease between the FY 09 Original Budget and the FY 09 Adjusted Budget is due to employee turnover.
- The 17.92% decrease in Personnel in FY 10 is due to the elimination of a bailiff position.

## 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	1.00
<b>Total</b>		<b>3.00</b>

Security Staff are supplied from the Circuit Court Bailiff pool.

# Building Construction

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$365,648	\$415,265	\$337,455	\$337,455	-18.74%	0.00%
Operating	9,702	12,365	12,365	12,185	-1.46%	-1.46%
Capital Outlay	372	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$375,722</b>	<b>\$427,630</b>	<b>\$349,820</b>	<b>\$349,640</b>	<b>-18.24%</b>	<b>-0.05%</b>
Employees FTE	7.00	7.00	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.

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- Krimgold & Leister Parks
- Bark Hill Ball Fields
- Classroom Building No. 4
- Carroll Community College parking lot addition
- Robert Moton School and Old New Windsor Middle School

## 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

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The difference between the FY 09 Original Budget and the FY 09 Adjusted Budget is primarily due to employee turnover and the elimination of a Project Manager position.

## 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>

## 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 2008, projects included construction management of:

- Finksburg Branch Library & Library Headquarters
- Freedom Water Treatment Plant expansion
- South Carroll Senior and Community Center

# Central Warehouse

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$209,002	\$219,170	\$194,850	\$194,850	-11.10%	0.00%
Operating	564,550	602,400	602,400	627,550	4.17%	4.17%
Capital Outlay	(557,336)	(599,700)	(599,700)	(624,700)	4.17%	4.17%
<b>Total</b>	\$216,217	\$221,870	\$197,550	\$197,700	-10.89%	0.08%
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 06	FY 07	FY 08
Issues to purchases ratio	97%	95%	95%
Monthly pickups and deliveries	350	500	600
Inventory item count	3,500	3,700	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

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The difference between the FY 09 Original Budget and the FY 09 Adjusted Budget is primarily due to the retirement of the Manager and reclassifying another position.
- The 4.17% increase in both operating and capital are due to increases in both price and demand for supplies purchased through the County (operating costs and offsetting revenues increased by \$25,000).

## Positions

Title	Type	FTE
<i>Fiscal Specialist</i>	Full-time	1.00
<i>Parts Clerk</i>	Full-time	2.00
<i>Stock Clerk</i>	Full-time	1.00
<i>Warehouse Technician</i>	Full-time	1.00
<b>Total</b>		<b>5.00</b>

# Facilities

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$2,405,284	\$2,629,686	\$2,620,300	\$2,622,120	-0.29%	0.07%
Operating	4,565,441	5,635,743	5,635,743	6,238,576	10.70%	10.70%
Capital Outlay	45,011	33,531	33,531	48,204	43.76%	43.76%
<b>Total</b>	<b>\$7,015,736</b>	<b>\$8,298,960</b>	<b>\$8,289,574</b>	<b>\$8,908,900</b>	<b>7.35%</b>	<b>7.47%</b>
Employees FTE	61.10	61.10	60.50	60.50	-----	-----

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 a clean, orderly, and attractive appearance of grounds, structures, 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 forty-five 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 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 09, projects included:

- Replacing heating pipes and fittings at Carroll Community College
- Installed new roof at Westminster Library
- Replaced carpet at Westminster Library

## Budget Changes

- The decrease from the FY 09 Original Budget and the FY 09 Adjusted Budget in personnel is primarily due to the elimination of a part-time Office Associate position.
- There are no salary increases in FY 10.
- The increase in operating expenses is primarily due to an increase in electricity and additional operating costs for new buildings.
- The increase in capital outlay is due to one-time expenditures for the purchase of a portable cooling unit and a thermal imager.

## 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	4.00
<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>Service/Maintenance (7)</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>60.50</b>

# Fleet Management

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$828,018	\$919,760	\$836,400	\$836,400	-9.06%	0.00%
Operating	2,639,260	3,660,600	3,660,600	2,875,200	-21.46%	-21.46%
Capital Outlay	2,125,643	2,551,000	2,551,000	1,912,000	-25.05%	-25.05%
<b>Total</b>	<b>\$5,592,921</b>	<b>\$7,131,360</b>	<b>\$7,048,000</b>	<b>\$5,623,600</b>	<b>-21.14%</b>	<b>-20.21%</b>
Employees FTE	22.00	23.00	21.00	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 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 05	FY 06	FY 07	FY 08
\$758,155	\$743,894	\$894,090	\$1,093,555

## Budget Changes

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The difference between the FY 09 Original Budget and the FY 09 Adjusted Budget is due to the elimination of a Mechanic I position and the transfer of a position to Central Warehouse.
- The 21.46% decrease in operating is primarily due to a decrease in price for gasoline and diesel.

- The 25.05% decrease in capital outlay is primarily due to the purchase of a grader and an additional dump truck in FY 09.
- Included in the capital outlay portion of the budget are the following new vehicles and equipment:
  - \$30,000 for purchase of one full-size sedan for law enforcement
  - \$30,000 for a police cruiser for Detention Center
  - \$23,000 for a mid-size sedan for General Services
  - \$60,000 for a one-ton dump truck for Facilities
  - \$18,000 for four pre-wetting systems for dump trucks
  - \$100,000 for a large utility truck for Roads
  - \$20,000 for Fleet shop equipment

- The following replacement vehicles and equipment:

Replacement Type	Number	Amount
Loader	1	\$165,000
Dump Truck	7	838,000
Full-size Sedan	6	180,000
Mid-size Sedan	3	59,000
Mowers	3	37,000
Pickup Truck	4	115,000
Steel drum roller	1	105,000
Stake body crew cab truck	1	55,000
SUV	2	40,000
Forklift	1	20,000
Utility vehicle	2	17,000
<b>Total</b>	<b>31</b>	<b>\$1,631,000</b>

## Positions

Title	Type	FTE
Bureau Chief	Full-time	1.00
Fleet Specialist	Full-time	1.00
Foreman	Full-time	2.00
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
<b>Total</b>		<b>21.00</b>

# Permits and Inspections

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$1,153,791	\$1,194,310	\$1,152,395	\$1,152,395	-3.51%	0.00%
Operating	17,678	26,380	26,380	25,605	-2.94%	-2.94%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$1,171,469</b>	<b>\$1,220,690</b>	<b>\$1,178,775</b>	<b>\$1,178,000</b>	<b>-3.50%</b>	<b>-0.07%</b>
Employees FTE	27.00	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 provides 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 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 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	2005	2006	2007	2008
Building	24,097	22,078	19,070	18,223
Electrical	12,990	13,016	12,029	11,381
Plumbing	13,057	13,122	11,592	10,758
Livability	294	261	257	269
Site Compliance	2,328	2,266	1,852	1,738
<b>Total</b>	<b>52,766</b>	<b>50,743</b>	<b>44,800</b>	<b>42,369</b>

## Budget Changes

There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

## 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>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 Examiner</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
<b>Total</b>		<b>27.00</b>