

Public Works Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Public Works Administration	\$1,154,436	\$1,066,910	\$1,101,560	\$945,320	-11.40%	-14.18%
Building Construction	287,043	338,970	343,870	365,000	7.68%	6.14%
Engineering Administration	487,296	427,180	426,420	438,120	2.56%	2.74%
Engineering Construction Inspection	515,176	437,630	441,520	485,830	11.01%	10.04%
Engineering Design	447,538	393,270	365,250	373,070	-5.14%	2.14%
Engineering Survey	420,539	303,600	302,230	329,530	8.54%	9.03%
Facilities	9,671,846	11,140,010	11,056,060	11,451,030	2.79%	3.57%
Fleet Management	3,740,652	7,677,590	7,673,780	8,190,890	6.69%	6.74%
Permits and Inspections	2,023,832	1,644,900	1,557,200	1,638,600	-0.38%	5.23%
Roads Operations	11,094,079	8,390,040	8,301,170	8,586,820	2.35%	3.44%
Storm Emergencies	1,361,878	2,240,220	2,240,220	2,292,040	2.31%	2.31%
Traffic Control	307,540	382,470	382,470	419,280	9.62%	9.62%
Transit Administration	0	0	0	162,700	100.00%	100.00%
Veteran Transit Services	0	0	0	102,000	100.00%	100.00%
Total Public Works	\$31,511,855	\$34,442,790	\$34,191,750	\$35,780,230	3.88%	4.65%
Total Without Benefits	\$23,779,589	\$30,134,640	\$29,901,050	\$31,337,520	3.99%	4.80%

Mission and Goals

The Department of Public Works is dedicated to timely service to accomplish the tasks necessary for building and maintaining a sound infrastructure to serve public needs. This infrastructure includes the Carroll County Regional Airport, buildings, roads, bridges, water and sewer systems, and landfills.

Goals include:

- Ensure a safe and viable Airport facility
- Ensure and protect the health, safety, convenience, and enjoyment of the citizens using County facilities
- Provide safe and reliable facilities, equipment, and vehicles to all County agencies and other agencies in a cost-effective manner
- Maintain the network of County roads
- Provide and maintain adequate water, sanitary, and solid waste systems to serve the citizens of Carroll County
- Explore long-range alternatives for the collection and disposal of solid waste
- Provide dependable and affordable transit services to County residents and veterans

Highlights, Changes, and Useful Information

The Department of Public Works supports County Government operations, as well as many other agencies.

Budget Changes

- The overall decrease from FY 18 Original to Adjusted is due to employee turnover, salary adjustments, and the transfer of a position from Permits and Inspections to Citizen Services.
- The overall increase in FY 19 is due to reclassifications.
- Facilities increases in FY 19 due to the addition of a Facilities Coordinator position and interns from the Carroll County Technology Center.

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- Fleet Management increases in FY 19 due to vehicles for the ten additional School Resource Officer positions.
 - Budgets for Veteran Transit Services and Transit Administration are included in FY 19. Veteran Transit Services was previously included in Public Works Administration and Transit Administration is being transferred from the Grant Fund.

Public Works Administration

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$447,895	\$473,880	\$506,060	\$457,310	-3.50%	-9.63%
Benefits	545,724	468,000	470,470	459,000	-1.92%	-2.44%
Operating	139,716	125,030	125,030	29,010	-76.80%	-76.80%
Capital	21,101	0	0	0	0.00%	0.00%
Total	\$1,154,436	\$1,066,910	\$1,101,560	\$945,320	-11.40%	-14.18%
Total Without Benefits	\$608,712	\$598,910	\$631,090	\$486,320	18.80%	-22.94%
Employees FTE	6.95	6.95	7.00	6.70	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

The Department of Public Works is dedicated to timely service and projects proceeding on schedule and completed with cost-effective service delivery.

Goals include:

- Ensure a safe, secure, and viable Airport facility
- Provide and maintain the building infrastructure necessary for government functions
- Provide dependable and economic maintenance for the County's fleet of vehicles and equipment
- Provide staff to review, issue, and inspect all permitting activity in a timely manner
- Plan for public utility systems' systemic repairs and ensure dependable continuity of service
- Explore the long-range alternatives for the collection and disposal of solid waste
- Maintain the network of County roads to high standards
- Provide dependable and affordable transit services to County residents

Description

The Director of Public Works oversees the following bureaus:

- Airport
- Building Construction
- Engineering
- Facilities
- Fleet Management
- Permits and Inspections
- Roads
- Solid Waste
- Transit Administration
- Utilities
- Veteran Transit Services

Budget Changes

- The increase from FY 18 Original to Adjusted is due to employee turnover and personnel allocation changes.
- Personnel decreases due to a 3.0% salary adjustment offset by personnel allocation changes.
- Operating decreases due to the transfer of Veteran Transit Services to a separate budget in Public Works.

Building Construction

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$182,732	\$251,590	\$256,150	\$263,840	4.87%	3.00%
Benefits	91,822	67,370	67,710	79,390	17.84%	17.25%
Operating	12,235	20,010	20,010	21,770	8.80%	8.80%
Capital	254	0	0	0	0.00%	0.00%
Total	\$287,043	\$338,970	\$343,870	\$365,000	7.68%	6.14%
Total Without Benefits	\$195,221	\$271,600	\$276,160	\$285,610	-5.16%	3.42%
Employees FTE	3.00	4.00	4.00	4.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

The mission of Building Construction is to design and construct buildings that are economical to maintain over time and serve the needs of County user agencies and citizens.

Goals include:

- Develop and implement the Community Investment Plan for all agencies served by County government
- Manage projects from design through construction and to the end of the one-year warranty period to assure an efficient and effective facility

Description

The Bureau of Building Construction oversees the design, construction, and contracts for many Carroll County capital construction projects. The 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

Recent construction management projects include:

- Maryland Electronic Courts (MDEC) upgrade
- Krimgold and Leister Parks
- Piney Run Dam Repairs
- Public Safety Training Center
- Union Mills Homestead Restoration

Budget Changes

- The increase from FY 18 Original to Adjusted is due to salary adjustments.
- A 3.0% salary increase is included in FY 19.
- Benefits increase due to costs associated with the new Project Manager position included in FY 18.
- Operating increases for professional development.

Engineering Administration

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$306,654	\$318,310	\$317,610	\$327,140	2.77%	3.00%
Benefits	167,941	96,030	95,970	97,310	1.33%	1.40%
Operating	13,452	12,840	12,840	13,670	6.46%	6.46%
Capital	(750)	0	0	0	0.00%	0.00%
Total	\$487,296	\$427,180	\$426,420	\$438,120	2.56%	2.74%
Total Without Benefits	\$319,355	\$331,150	\$330,450	\$340,810	-2.92%	3.14%
Employees FTE	4.75	4.75	4.75	4.75	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

To provide responsible, efficient, and effective direction to the various Engineering Divisions within the Bureau to accomplish the tasks necessary for building a sound infrastructure consisting of roads, bridges, storm drains, water and sewer systems, and landfills.

Goals include:

- Maintain accurate accounting of spending for operating and capital budgets
- Provide pre-qualification of contractors to ensure compliance with industry construction standards
- Review and process pre-qualification applications/renewals in 20 days 90% of the time
- Update the GIS layers with data collected, from the field or gathered in another fashion, within five days
- Provide information to the general public about the Public Works community investment projects via project information letters, press releases, and the County website

Description

Engineering Administration directs the operations of the following divisions:

- Construction Inspection
- Design
- Survey

These divisions collectively provide engineering services and fund tracking for capital improvement projects and payments to contractors for:

- Bridges
- Roads
- Storm drains

Program Highlights

- During 2017, the Bureau administered eight projects, including five roadway and pipe culvert construction projects, traffic barrier improvements, improvements to John Pickett Road, and White Rock Road bridge replacement.
- GIS staff worked on data input, updates, and analysis in 2017 for Traffic Engineering, Roads, and Utilities. All requests were uploaded and checked into the GIS system within the five-day timeframe.
- Review and processing time for 87 prequalification certificates was within the 20-day goal.

Budget Changes

- A 3.0% salary increase is included in FY 19.
- Operating increases for professional development.

Engineering Construction Inspection

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$291,447	\$331,760	\$335,380	\$365,750	10.25%	9.06%
Benefits	174,270	100,090	100,360	113,410	13.31%	13.00%
Operating	49,460	5,780	5,780	6,670	15.40%	15.40%
Capital	0	0	0	0	0.00%	0.00%
Total	\$515,176	\$437,630	\$441,520	\$485,830	11.01%	10.04%
Total Without Benefits	\$340,907	\$337,540	\$341,160	\$372,420	-10.33%	9.16%
Employees FTE	5.00	6.00	6.00	6.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

The mission of Engineering Construction Inspection is to provide quality inspection services for the construction and upgrade of roads, storm drains, and hot mix asphalt overlays planned in the Community Investment Plan and to complete projects within budget in a timely manner.

Goals include:

- Conduct 100% of the inspections of every major work category
- Manage capital projects to within 10% of the overall contract price to avoid potential cost overruns of unit pay items where payment to the contractor is based on measured quantities
- Respond within 48 hours and complete all field modifications within 30 days 90% of the time

Description

The primary function of Engineering Construction Inspection is to ensure that community investment and neighborhood projects are constructed as specified using approved materials and built to proposed dimensions. The division also controls the measurement and quantities of materials used, as well as the collection of payments from the contractors.

Program Highlights

This division inspected the following projects in 2017:

- Replacement of the White Rock Road bridge structure with a triple cell reinforced concrete box culvert
- Overlay projects on 57 roadways, consisting of more than 44 miles
- Ninety-two pipe culvert crossings

This division also inspects the construction of private development roads and infrastructure throughout the County. Developments inspected include:

- Castle Farms
- Hewitt's Landing
- Hidden Creek
- Klees Mill Overlook
- Morgan Creek
- Offutt Place
- Wilson Farms

Budget Changes

- Personnel increases due to a 3.0% salary adjustment, reclassifications, and additional overtime costs in FY 19.
- Benefits increase due to costs associated with the new Construction Inspector position included in FY 18.
- Operating increases for a one-time purchase of replacement uniforms.

Engineering Design

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$272,904	\$291,190	\$265,160	\$273,120	-6.21%	3.00%
Benefits	170,818	94,980	92,990	92,470	-2.64%	-0.56%
Operating	3,817	7,100	7,100	7,480	5.35%	5.35%
Capital	0	0	0	0	0.00%	0.00%
Total	\$447,538	\$393,270	\$365,250	\$373,070	-5.14%	2.14%
Total Without Benefits	\$276,720	\$298,290	\$272,260	\$280,600	5.93%	3.06%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

The mission of Engineering Design is to provide high-quality engineering and project management for building a sound infrastructure of roads, bridges, and drainage systems.

Goals include:

- Prepare accurate, buildable construction drawings, specifications, and cost estimates
- Maintain the roadway network Pavement Condition Index (PCI) within a satisfactory range of 71 to 85
- Decrease the number of bridge structures with a Bridge Sufficiency Rating (BSR) less than 60 in the County's biennial bridge inspection program

Description

The primary function of Engineering Design is to administer the following types of capital projects:

- Road maintenance
- Road construction
- Bridge rehabilitation/replacement
- Drainage systems

The division designs in-house projects and reviews designs of outside contractors. The use of Computer-Aided Design (CAD) and drafting system allows the division to do more in-house design projects including:

- Grading studies
- Parking lots
- Boundary plats
- Road design
- Highway safety improvements
- Drainage, slip-lining, and culvert design

After the division approves the design and completes the construction documents, the project is advertised to initiate the bid process and award of contract.

Program Highlights

- As of 2016, the PCI for the roadway network remains in the satisfactory range with an overall rating of 77.
- During 2017, the bureau designed, advertised, and constructed three pavement management projects, two pipe culvert preservation projects, one traffic barrier improvement project, and improvements to John Pickett Road.
- During 2018, approximately 46 miles of roadway will be resurfaced and 62 pipe culverts and storm drain sections will be repaired or replaced.

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- A 3.0% salary increase is included in FY 19.
- Operating increases due to professional development.

Engineering Survey

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$206,865	\$212,540	\$211,270	\$219,120	3.10%	3.72%
Benefits	167,927	81,680	81,580	82,300	0.76%	0.88%
Operating	16,764	9,380	9,380	9,110	-2.88%	-2.88%
Capital	28,983	0	0	19,000	100.00%	100.00%
Total	\$420,539	\$303,600	\$302,230	\$329,530	8.54%	9.03%
Total Without Benefits	\$252,612	\$221,920	\$220,650	\$247,230	-11.41%	12.05%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission and Goals

The mission of Engineering Survey is to provide responsible, efficient, and effective surveys, survey control, and global positioning system points.

Goals include:

- Provide accurate, efficient, and comprehensive surveys for County projects
- Provide County-wide survey control established by global positioning system

Description

The division is responsible for all survey related functions performed for the County, including survey of County owned property and property intended to be purchased by the County. Services include topographic surveys for proposed roads, bridges culverts, and buildings.

This division maintains the County Survey Control Network. The network is a series of geographical survey points used as reference points for surveys. All projects requiring County review must be based on one of these survey control points.

Program Highlights

In FY 17, Engineering Survey performed 448 surveys, a 10% increase from the prior year. The Bureaus of Resource Management, Engineering, and Roads Operations account for the majority of the workload.

Budget Changes

- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Operating decreases due to the purchase of replacement jackets in FY 18.
- Capital increases for the one-time purchase of a replacement GPS unit.

Facilities

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$2,274,647	\$2,528,750	\$2,450,760	\$2,641,250	4.45%	7.77%
Benefits	1,655,438	895,780	889,820	975,490	8.90%	9.63%
Operating	5,721,747	7,670,180	7,670,180	7,791,310	1.58%	1.58%
Capital	20,015	45,300	45,300	42,980	-5.12%	-5.12%
Total	\$9,671,846	\$11,140,010	\$11,056,060	\$11,451,030	2.79%	3.57%
Total Without Benefits	\$8,016,408	\$10,244,230	\$10,166,240	\$10,475,540	-2.26%	3.04%
Employees FTE	55.50	58.50	58.50	60.00	-----	-----

Note: Actuals include a health and fringe allocation while some operating and capital outlay expenditures were allocated to individual budgets. Adjusted Budget includes budget changes made during the year. Ongoing 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 grounds, structures, and facilities.

Goals include:

- Provide an efficient and effective maintenance program that emphasizes proactive maintenance
- Deliver a timely and professional response to reactive maintenance service calls
- Provide immediate response to emergency maintenance requests

Description

The Bureau of Facilities provides maintenance, repairs, and renovations for buildings at more than 50 locations, with multiple buildings at several sites throughout Carroll County. Full service maintenance is provided for air conditioning, heating, ventilating, plumbing, and electrical systems, and all other aspects involving the maintenance of building structures and equipment. Emphasis is placed on preventive maintenance efforts to reduce emergency calls and extend the useful life of buildings and equipment.

The Bureau maintains and manages all of the grounds at County buildings, parks, and other County properties including those purchased for future use. This includes:

- Turf and landscape
- Woodlands
- Storm water and recreational ponds
- Snow removal
- Rental management
- Construction and remodeling
- Athletic fields

Program Highlights

Recent projects include:

- Replacement of the cooling tower at the Courthouse Annex
- ADA renovations of the Carroll Community College Business Office
- Replacement of the chair lifts and repainting of the stairwells at the BERC building
- Overlay of the parking lot at Landon C. Burns Park

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3.0% salary adjustment, reclassifications, and the addition of a Facilities Coordinator position and summer interns from the Carroll County Technology Center.

Fleet Management

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$1,006,060	\$1,081,430	\$1,077,890	\$1,154,410	6.75%	7.10%
Benefits	738,773	402,860	402,590	409,730	1.71%	1.77%
Operating	2,050,001	3,911,550	3,911,550	3,948,050	0.93%	0.93%
Capital	(54,181)	2,281,750	2,281,750	2,678,700	17.40%	17.40%
Total	\$3,740,652	\$7,677,590	\$7,673,780	\$8,190,890	6.69%	6.74%
Total Without Benefits	\$3,001,879	\$7,274,730	\$7,271,190	\$7,781,160	-6.96%	7.01%
Employees FTE	24.00	24.00	24.00	24.00	-----	-----

Note: Actuals include a health and fringe allocation while some operating and capital outlay expenditures were allocated to individual budgets. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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- Capital includes the following replacement vehicles and equipment:

Replacement Type	Number	Amount
Car	3	76,200
Crack Sealer	1	48,000
Dump Truck	5	685,000
Mowers/Tractors	7	265,000
Patrol SUV	8	337,100
Service Truck	1	130,000
Shop Equipment	1	20,000
SUV	7	207,400
Trailer	1	15,000
Truck	9	385,600
Van	6	212,000
Vehicle Equipment	1	19,000
Wet Systems - Dump Trucks	4	20,000
Total	54	\$2,420,300

Mission and Goals

Provide safe and reliable transportation and equipment through efficient maintenance to all County agencies and other agencies in a cost-effective manner.

Goals include:

- Maintain vehicles through assertive preventive maintenance
- Provide guidance and information to agencies seeking new and replacement vehicles

Description

Fleet Management provides preventive maintenance services for County vehicles and equipment and associated agencies such as the Board of Education, Carroll Transit System, and the Carroll County Sheriff's Office. These vehicles and equipment range from heavy equipment, such as dump trucks, to lawn mowers and patrol vehicles.

Program Highlights

Below is a history of the Fleet revenue received from outside agencies for maintenance services provided and fuel dispensed:

FY 14	FY 15	FY 16	FY 17
\$1,354,962	\$1,228,561	\$1,093,150	\$1,045,472

- Capital includes the following additional vehicles and equipment:

Additional Type	Number	Amount
Patrol SUV – SRO Program	10	436,000
Radar Units – SRO Program	10	17,900
SUV	1	36,000
Truck	3	98,500
Total	3	\$588,400

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3.0% salary adjustment and reclassifications.

Permits and Inspections

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$1,124,407	\$1,191,970	\$1,110,500	\$1,184,300	-0.64%	6.65%
Benefits	814,893	421,310	415,080	418,180	-0.74%	0.75%
Operating	82,304	25,380	25,380	36,120	42.32%	42.32%
Capital	2,228	6,240	6,240	0	-100.00%	-100.00%
Total	\$2,023,832	\$1,644,900	\$1,557,200	\$1,638,600	-0.38%	5.23%
Total Without Benefits	\$1,208,939	\$1,223,590	\$1,142,120	\$1,220,420	0.26%	6.86%
Employees FTE	24.00	24.60	23.60	23.60	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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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:

- Perform quality plan reviews and inspections within 24 hours of the request
- Accurately and consistently enforce minimum building codes
- Provide a simple, streamlined permit and review process to the public while maintaining an effective system

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. The bureau accepts, processes, and issues all building, plumbing, and electrical permits, as well as licensing of electricians, plumbers, gas fitters, and utility contractors. The Permits and Inspections staff ensures buildings are safe for occupancy and work in coordination with public safety personnel to protect the health and safety of the citizens of Carroll County.

Program Highlights

Inspections	2014	2015	2016	2017
Building	15,151	15,135	15,922	15,157
Electrical	12,116	12,627	14,098	13,796
Plumbing/Site	12,296	11,382	11,324	10,732
Total	39,563	39,144	41,344	39,685

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover and the transfer of a position to Citizen Services.
- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Operating increases due to a planned triennial purchase of code books.
- Capital decreases due to a one-time furniture replacement in FY 18.

Roads Operations

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$3,885,231	\$4,209,990	\$4,127,040	\$4,340,800	3.11%	5.18%
Benefits	3,204,082	1,680,050	1,674,130	1,694,880	0.88%	1.24%
Operating	2,990,106	2,440,500	2,440,500	2,517,500	3.16%	3.16%
Capital	1,014,660	59,500	59,500	33,640	-43.46%	-43.46%
Total	\$11,094,079	\$8,390,040	\$8,301,170	\$8,586,820	2.35%	3.44%
Total Without Benefits	\$7,889,997	\$6,709,990	\$6,627,040	\$6,891,940	-2.71%	4.00%
Employees FTE	106.90	107.90	107.90	107.90	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Jeffrey D. Castonguay, Director (410) 386-2248
 Heidi K. Pepin, Management and Budget Project Coordinator
 (410) 386-2082
<http://ccgovernment.carr.org/ccg/roads/>

Mission and Goals

To provide a local road system in good condition by using the most economical means available, and to provide timely citizen service.

Goals include:

- Maintain the condition of County gravel roads
- Manage roadside growth
- Maintain centerline and edgeline road markings
- Provide ongoing road maintenance

Description

The bureau of Roads Operations maintains approximately 150 bridges and more than 980 miles of roads. Road maintenance tasks include:

- Paving and patching
- Crack sealing
- Road shoulder restoration
- Ditch installation and reconditioning
- Inlet repair and rebuilding
- Pipe maintenance and replacement
- Roadside mowing
- Tree trimming and removal
- Litter and debris removal
- Roadway evaluations

Budget Changes

- The decrease from FY 18 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Capital decreases due to fewer planned purchases in FY 19.

Storm Emergencies

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$344,503	\$484,700	\$484,700	\$499,280	3.01%	3.01%
Benefits	579	0	0	0	0.00%	0.00%
Operating	986,915	1,653,630	1,653,630	1,658,510	0.30%	0.30%
Capital	29,881	101,890	101,890	134,250	31.76%	31.76%
Total	\$1,361,878	\$2,240,220	\$2,240,220	\$2,292,040	2.31%	2.31%
Total Without Benefits	\$1,361,299	\$2,240,220	\$2,240,220	\$2,292,040	-2.31%	2.31%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

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Mission

To provide effective responses to emergencies involving the County's highway system.

Description

The funds allocated to this budget are to cover the costs of snow removal operations and emergency response to damage from:

- Flooding
- Down trees
- Cave-ins
- Vehicle accidents
- Other hazards

Staff who perform this function are included in the Bureau of Roads Operations and no regular hours for employees are charged to this budget. The personnel expenses are for overtime hours logged by Roads Operations responding to snow or other emergency situations.

Budget Changes

Capital increases due to the purchase of an automatic brine maker in FY 19.

Traffic Control

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	277,371	371,950	371,950	381,840	2.66%	2.66%
Capital	30,170	10,520	10,520	37,440	255.89%	255.89%
Total	\$307,540	\$382,470	\$382,470	\$419,280	9.62%	9.62%
Total Without Benefits	\$307,540	\$382,470	\$382,470	\$419,280	-9.62%	9.62%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

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<http://ccgovernent.carr.org/ccg/roads/>

Mission and Goals

To keep all signs and highway markings in good repair and in compliance with the Uniform Traffic Control Devices manual.

Goals include:

To minimize the amount of time that signs are down or missing and to have a reasonable schedule of re-striping and replacing road markings.

Description

Staff who perform the Traffic Control function are included in the Bureau of Roads Operations. Employees are responsible for using the paint truck to maintain and place all highway markings such as:

- Centerlines
- Edge lines
- Crosswalks
- Turn lanes

In addition, this division has the following responsibilities connected with traffic control and road name signs:

- Replacement
- Repair
- Cleaning
- Creation
- Installation

The need for new signs is determined through routine inspection and investigation, citizen requests, and laws and regulations.

Budget Changes

Capital increases due to the purchase of message boards in FY 19.

Transit Administration

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$0	\$0	\$0	\$91,250	100.00%	100.00%
Benefits	0	0	0	20,550	100.00%	100.00%
Operating	0	0	0	50,900	100.00%	100.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$0	\$0	\$162,700	100.00%	100.00%
Total Without Benefits	\$0	\$0	\$0	\$142,150	0.00%	0.00%
Employees FTE	0.00	0.00	0.00	1.50	-----	-----

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

Contact

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Mission

To provide dependable and affordable transit services to County citizens.

Description

The funds allocated to this budget cover the administrative costs of the transit grants and programs.

Budget Changes

This budget increases due to the transfer of Transit Administration from the Grant Fund and personnel allocation changes.

Total Funding

Department	Estimated Cost
Transit Administration	\$162,700
Cash Match for Grants	1,071,570
Federal/State Grants	1,572,898
Total	\$2,807,168

For additional information on the transit program and the transit grants, see the Public Works Transit page in the Grant Fund.

Veterans Transit Services

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	0	0	0	102,000	100.00%	100.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$0	\$0	\$102,000	100.00%	100.00%
Total Without Benefits	\$0	\$0	\$0	\$102,000	0.00%	0.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

Contact

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Mission

To provide dependable and affordable transit services to County veterans.

Description

The funds allocated to this budget are to cover the costs of a contractual vendor providing veterans with transportation to the following Veterans Affairs locations:

- North Greene Street, Baltimore
- Loch Raven Boulevard, Baltimore
- Fort Detrick, Frederick
- Martinsburg, West Virginia

All requests for transportation to new locations must be approved prior to providing service.

Budget Changes

Operating increases due to the transfer of contractual veteran transit services from Public Works Administration.