

Public Works Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Public Works Administration	\$826,723	\$921,010	\$1,004,060	\$1,066,910	15.84%	6.26%
Building Construction	224,690	250,050	255,100	338,970	35.56%	32.88%
Engineering Administration	412,854	396,470	401,910	427,180	7.75%	6.29%
Engineering Construction Inspection	477,655	364,320	380,650	437,630	20.12%	14.97%
Engineering Design	475,871	382,520	373,600	393,270	2.81%	5.26%
Engineering Survey	379,750	285,190	293,510	303,600	6.46%	3.44%
Facilities	6,554,955	10,220,200	10,321,490	11,139,510	9.00%	7.93%
Fleet Management	3,722,619	7,243,040	7,285,950	7,677,590	6.00%	5.38%
Permits and Inspections	1,972,621	1,523,970	1,527,910	1,644,900	7.94%	7.66%
Roads Operations	10,860,519	7,946,060	8,101,390	8,390,040	5.59%	3.56%
Storm Emergencies	2,424,835	2,072,600	2,072,600	2,240,220	8.09%	8.09%
Traffic Control	289,464	389,820	389,820	382,470	-1.89%	-1.89%
Total Public Works	\$28,622,555	\$31,995,250	\$32,407,990	\$34,442,290	7.65%	6.28%
Total Without Benefits	\$21,445,715	\$28,509,910	\$28,383,050	\$30,134,140	5.70%	6.17%

FY 17 Adjusted Budget reflects a change in OPEB allocations.

Mission and Goals

The Department of Public Works is dedicated to timely client service to accomplish the tasks necessary for building and maintaining a sound infrastructure to serve the public needs. This infrastructure consists of the 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
- Focus on preventive maintenance efforts to extend the life of County-owned buildings, vehicles, and equipment
- 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

Highlights, Changes, and Useful Information

The Department of Public Works supports not only County Government operations but many other agencies at varying levels.

Budget Changes

- The overall increase from FY 17 Original to Adjusted is due to employee turnover offset by the change in the OPEB allocations.
- Public Works Administration increases from FY 17 Original to Adjusted due to additional vehicles in the Veterans Shuttle program.
- Facilities increases from FY 17 Original to Adjusted due to employee turnover partially offset by the addition of a Boiler Mechanic position and the transfer of an Office Associate position from Roads Operations.
- The overall increase in Public Works is due to seven additional positions:
 - Project Manager, Building Construction
 - Construction Inspector, Engineering – Construction Inspection

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- Custodian, Facilities
 - Maintenance Technicians (2), Facilities
 - Contractual Plans Examiner, Permits and Inspections
 - Road Equipment Operator, Roads Operations
 - Public Works Administration increases due to the change in the OPEB allocations and professional development.
 - Facilities increases due to maintenance of the buildings formerly known as Charles Carroll Elementary and North Carroll High.
 - Fleet increases due to one-time costs associated with new positions.
 - Storm Emergencies increases due to salt prices and the second of three planned replacement bunk trailers.

Public Works Administration

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$333,273	\$474,610	\$458,080	\$473,880	-0.15%	3.45%
Benefits	423,860	358,240	426,820	468,000	30.64%	9.65%
Operating	27,239	88,160	119,160	125,030	41.82%	4.93%
Capital	42,351	0	0	0	0.00%	0.00%
Total	\$826,723	\$921,010	\$1,004,060	\$1,066,910	15.84%	6.26%
Total Without Benefits	\$402,863	\$562,770	\$577,240	\$598,910	-6.42%	3.75%
Employees FTE	6.74	7.10	6.95	6.95	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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://ccgoverment.carr.org/ccg/pubworks/default.asp>

Mission and Goals

The Department of Public Works is dedicated to timely client service and projects proceeding on schedule and completed on time 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 fleet maintenance for the County's vehicle fleet
- 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
- Utilities

Budget Changes

- The increase from FY 17 Original to Adjusted is due to employee turnover, personnel allocation changes, and costs associated with additional vehicles in the Veterans Shuttle program.
- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Benefits increase due to the OPEB allocations associated with the Airport, Solid Waste, and Utilities Enterprise Funds.
- Operating increases due to professional development.

Building Construction

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$141,794	\$193,680	\$195,290	\$251,590	29.90%	28.83%
Benefits	73,392	40,640	44,080	67,370	65.77%	52.84%
Operating	9,504	15,730	15,730	20,010	27.21%	27.21%
Capital	0	0	0	0	0.00%	0.00%
Total	\$224,690	\$250,050	\$255,100	\$338,970	35.56%	32.88%
Total Without Benefits	\$151,298	\$209,410	\$211,020	\$271,600	-29.70%	28.71%
Employees FTE	2.00	3.00	3.00	4.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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://ccgovernments.carr.org/ccg/buildcon/default.asp>

- Personnel increases due to a 3.0% salary adjustment, reclassifications, and a new Project Manager position.
- Benefits increase for costs associated with the new Project Manager position.
- Operating increases for one-time costs for the new Project Manager position.

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. 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

Recent construction management projects include:

- Circuit Court – Courtroom #10
- Krimgold and Leister Parks
- Piney Run Dam Repairs
- Public Safety Training Center
- Union Mills Homestead Restoration

Budget Changes

- The increase from FY 17 Original to Adjusted is due to a salary adjustment.

Engineering Administration

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$245,383	\$306,810	\$306,080	\$318,310	3.75%	4.00%
Benefits	145,519	75,870	82,040	96,030	26.57%	17.05%
Operating	9,502	11,990	11,990	12,840	7.09%	7.09%
Capital	12,450	1,800	1,800	0	-100.00%	-100.00%
Total	\$412,854	\$396,470	\$401,910	\$427,180	7.75%	6.29%
Total Without Benefits	\$267,335	\$320,600	\$319,870	\$331,150	-3.29%	3.53%
Employees FTE	4.75	4.75	4.75	4.75	-----	-----

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Contact

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

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 twenty days 90% of the time
- Update the GIS layers within five days of field data collection
- 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 2016, the Bureau administered 11 engineering consultant contracts, four roadway and pipe culvert construction projects, and two storm drain projects.
- Review and processing time for 77 prequalification certificates was within the 20-day goal.

Budget Changes

- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Operating increases for planned maintenance of handheld GPS equipment.
- Capital decreases for the one-time purchase of furniture in FY 17.

Engineering Construction Inspection

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$287,729	\$285,590	\$285,700	\$331,760	16.17%	16.12%
Benefits	172,064	73,910	90,130	100,090	35.42%	11.05%
Operating	17,862	4,820	4,820	5,780	19.92%	19.92%
Capital	0	0	0	0	0.00%	0.00%
Total	\$477,655	\$364,320	\$380,650	\$437,630	20.12%	14.97%
Total Without Benefits	\$305,591	\$290,410	\$290,520	\$337,540	-16.23%	16.18%
Employees FTE	5.00	5.00	5.00	6.00	-----	-----

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

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 with the budgets allocated 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.

Engineering Construction Inspection works closely with Development Review on development projects, keeping them informed of discrepancies between the approved plans and field conditions.

Program Highlights

This division inspected the following projects in 2016:

- Over 18,000 linear feet of traffic barrier improvements
- Overlay projects on 47 roads
- Forty-seven pipe culvert crossings

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

- Candle Light
- Castle Farms
- Hewitt's Landing
- Klees Mill Overlook
- Morgan Creek
- Stafford Estates
- The Estates of Liberty Reservoir
- The Offutt Place
- Vangaline Acres
- Wilson Farms

Budget Changes

- Personnel increases due to a 3.0% salary adjustment and a new Construction Inspector position.
- Operating increases for one-time costs for the new Construction Inspector position.

Engineering Design

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$292,159	\$291,540	\$275,560	\$291,190	-0.12%	5.67%
Benefits	177,440	84,550	91,610	94,980	12.34%	3.68%
Operating	6,272	6,430	6,430	7,100	10.42%	10.42%
Capital	0	0	0	0	0.00%	0.00%
Total	\$475,871	\$382,520	\$373,600	\$393,270	2.81%	5.26%
Total Without Benefits	\$298,431	\$297,970	\$281,990	\$298,290	-0.11%	5.78%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

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

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

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 sufficiency rating (BSR) less than 60 in the County's biennial bridge inspection program

Program Highlights

- During 2017, the bureau will have designed, advertised, and constructed two pavement management projects, two pipe culvert preservation projects, one traffic barrier improvement project, and improvements to John Pickett Road.
- During 2017, approximately 41 miles of roadway will be resurfaced, approximately 92 pipe culverts will be repaired or replaced, and approximately 15 small structure projects will be designed and permits obtained for construction.
- Between 2011 and 2016, approximately 231 miles, or 25% of the overall 924 paved mile road network, were treated through the Pavement Management Program.
- Following completion of the 2017 paving program, the PCI for the roadway network will remain in the satisfactory range with an overall rating of 80.5.

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

Budget Changes

- The decrease from FY 17 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Operating increases due to professional development.

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

Engineering Survey

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$201,723	\$206,320	\$206,350	\$212,540	3.01%	3.00%
Benefits	161,794	69,960	78,250	81,680	16.75%	4.38%
Operating	16,232	8,910	8,910	9,380	5.27%	5.27%
Capital	0	0	0	0	0.00%	0.00%
Total	\$379,750	\$285,190	\$293,510	\$303,600	6.46%	3.44%
Total Without Benefits	\$217,955	\$215,230	\$215,260	\$221,920	-3.11%	3.09%
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. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

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

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 16, Engineering Survey performed 405 surveys, a 5% increase from the prior year. The Bureaus of Resource Management, Engineering, and Roads Operations account for the majority of the workload.

Budget Changes

- A 3.0% salary increase is included in FY 18.
- Operating increases due to the purchase of replacement jackets.

Facilities

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$2,295,249	\$2,374,390	\$2,363,500	\$2,528,750	6.50%	6.99%
Benefits	1,510,679	701,120	813,300	895,780	27.76%	10.14%
Operating	2,679,913	7,114,760	7,114,760	7,669,680	7.80%	7.80%
Capital	69,114	29,930	29,930	45,300	51.35%	51.35%
Total	\$6,554,955	\$10,220,200	\$10,321,490	\$11,139,510	9.00%	7.93%
Total Without Benefits	\$5,044,276	\$9,519,080	\$9,508,190	\$10,243,730	-7.61%	7.74%
Employees FTE	52.50	53.50	55.50	58.50	-----	-----

Note: Actuals include a health and fringe allocation while some operating expenditures were allocated to individual budgets. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocation. 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://ccgoverment.carr.org/ccg/facility/>

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 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

Recent projects include:

- Replacement of the Citizen Services Complex roof
- Elevator upgrades at the Courthouse Annex
- Parking overlay at Carroll Community College
- Shower wall and floor upgrades at the Detention Center

Budget Changes

- The decrease from FY 17 Original to Adjusted is due to employee turnover partially offset by the addition of a Boiler Mechanic position and the transfer of an Office Associate position from Roads Operations.
- Personnel increases due to a 3.0% salary adjustment, reclassifications, an additional Custodian, and two additional Maintenance Technician positions.
- Operating increases due to maintenance of the buildings formerly known as Charles Carroll Elementary and North Carroll High.

Fleet Management

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$1,026,953	\$1,058,720	\$1,046,860	\$1,081,430	2.15%	3.30%
Benefits	721,001	331,170	385,940	402,860	21.65%	4.38%
Operating	2,240,397	3,821,450	3,821,450	3,911,550	2.36%	2.36%
Capital	(265,732)	2,031,700	2,031,700	2,281,750	12.31%	12.31%
Total	\$3,722,619	\$7,243,040	\$7,285,950	\$7,677,590	6.00%	5.38%
Total Without Benefits	\$3,001,618	\$6,911,870	\$6,900,010	\$7,274,730	-5.25%	5.43%
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. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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://ccggovernment.carr.org/ccg/fleetmgt/default.asp>

- Capital increases due to the replacement of vehicles and equipment, and the additional purchase of a tire carousel and vehicles for new positions.
- Included in the Capital portion of the budget are the following replacement vehicles and equipment:

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 preventative maintenance
- Provide guidance and information to agencies seeking new and replacement vehicles

Description

Fleet Management provides preventative 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.

Replacement Type	Number	Amount
Car	3	67,600
Dump Truck	4	510,000
Gator	2	38,000
Gradall	1	365,000
Mowers/Tractors	5	228,000
Patrol SUV	14	574,000
Skid Loader	1	45,000
SUV	7	179,900
Trailer	2	20,750
Truck	7	285,000
Van	1	26,000
Wet Systems - Dump Trucks	4	20,000
Total	51	\$2,359,250

- Included in the Capital portion of the budget are the following additional vehicles and equipment:

Additional Type	Number	Amount
Cargo Van	1	35,000
SUV	3	69,000
Tire Carousel	1	30,000
Truck	3	100,000
Total	8	\$234,000

Program Highlights

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

FY 13	FY 14	FY 15	FY 16
\$1,226,197	\$1,354,962	\$1,228,561	\$1,093,150

Budget Changes

- The decrease from FY 17 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3.0% salary adjustment and reclassifications.
- Operating increases due to repair parts and supplies.

Permits and Inspections

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$1,097,038	\$1,146,200	\$1,114,410	\$1,191,970	3.99%	6.96%
Benefits	756,482	353,700	389,430	421,310	19.12%	8.19%
Operating	64,618	24,070	24,070	25,380	5.44%	5.44%
Capital	54,483	0	0	6,240	100.00%	100.00%
Total	\$1,972,621	\$1,523,970	\$1,527,910	\$1,644,900	7.94%	7.66%
Total Without Benefits	\$1,216,139	\$1,170,270	\$1,138,480	\$1,223,590	-4.56%	7.48%
Employees FTE	23.00	24.00	24.00	24.60	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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://ccgovernments.carr.org/ccg/permits/>

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

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

Inspections	2013	2014	2015	2016
Building	15,185	15,151	15,135	15,922
Electrical	10,838	12,116	12,627	14,098
Plumbing/Site	11,431	12,296	11,382	11,324
Total	37,454	39,563	39,144	41,432

Budget Changes

- The decrease from FY 17 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3.0% salary adjustment, reclassifications, and a new part-time contractual Plans Examiner position.
- Capital increases due to the purchase of replacement chairs.

Roads Operations

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$3,753,711	\$4,117,800	\$4,045,970	\$4,209,990	2.24%	4.05%
Benefits	3,034,051	1,396,180	1,623,340	1,680,050	20.33%	3.49%
Operating	3,241,750	2,379,165	2,379,165	2,440,500	2.58%	2.58%
Capital	831,007	52,915	52,915	59,500	12.44%	12.44%
Total	\$10,860,519	\$7,946,060	\$8,101,390	\$8,390,040	5.59%	3.56%
Total Without Benefits	\$7,826,468	\$6,549,880	\$6,478,050	\$6,709,990	-2.44%	3.58%
Employees FTE	106.90	107.90	106.90	107.90	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. 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 that is 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 17 Original to Adjusted is due to employee turnover and the transfer of an Office Associate position to Facilities.
- Personnel increases due to a 3.0% salary adjustment, reclassifications, and a new Road Equipment Operator position.
- Capital increases due to the one-time purchase of video inspection equipment in FY 18.

Storm Emergencies

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$534,407	\$470,580	\$470,580	\$484,700	3.00%	3.00%
Benefits	559	0	0	0	0.00%	0.00%
Operating	1,883,427	1,557,870	1,557,870	1,653,630	6.15%	6.15%
Capital	6,442	44,150	44,150	101,890	130.78%	130.78%
Total	\$2,424,835	\$2,072,600	\$2,072,600	\$2,240,220	8.09%	8.09%
Total Without Benefits	\$2,424,276	\$2,072,600	\$2,072,600	\$2,240,220	-8.09%	8.09%
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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 (410) 386-2082
<http://ccgovernment.carr.org/ccg/roads/>

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.

For snow removal operations, there are 63 snow plow routes. Fifty of these routes are covered by County owned equipment while the other 13 routes are contracted.

Budget Changes

- Operating increases due to salt prices.
- Capital increases due to the second of three planned replacement bunk trailers in FY 17 – 19.

Traffic Control

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	286,114	361,120	361,120	371,950	3.00%	3.00%
Capital	3,350	28,700	28,700	10,520	-63.34%	-63.34%
Total	\$289,464	\$389,820	\$389,820	\$382,470	-1.89%	-1.89%
Total Without Benefits	\$289,464	\$389,820	\$389,820	\$382,470	1.89%	-1.89%
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

Jeffrey D. Castonguay, Director (410) 386-2248
Heidi K. Pepin, Management and Budget Project Coordinator
(410) 386-2082
<http://ccgoverment.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 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
- Stop bars
- Turn lanes
- Rail crossing

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

- Replacement
- Repair
- Cleaning
- Creating
- Installation

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

Budget Changes

Capital decreases due to the purchase of an attenuator trailer and a message/arrow board in FY 17 offset by the purchase of a laser sight in FY 18.