



Office of Central Services

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Mission

The Office of Central Services mission, as an all-inclusive customer centric organization, is to manage and maintain all County facilities, real estate, vehicles and equipment, operate an efficient and cost-effective purchasing system, and maintain an inventory of facilities and properties. OCS manages risk and ensures the safety of employees and the public while ensuring all services are delivered efficiently, promptly, and courteously.

Administration

The Administration section is the group that coordinates and supports all the activities within the Office of Central Services. This group is responsible for the County's Procurement Card Program, the County Energy Program, as well as coordinating all Central Services budget activities.

Purchasing

Purchasing is responsible for ensuring that all goods and services needed by County agencies are bought quickly and legally. This includes everything from pencils and other office supplies to police cars to multi-million dollar capital projects like a new Police Training Academy, Purchasing is also responsible for Countywide courier/mail delivery service and the non-capital fixed asset program. The Division is also responsible for outreach to all minority, veteran, small, and women-owned businesses to ensure they have the information they need to bid and win County contracts.

Facilities Management

The Facilities Management Division (FMD) performs and coordinates preventive and corrective maintenance to more than 260 County buildings including the Police & Fire Departments, Circuit Courthouse in Annapolis, the Arundel Center, Senior Centers, Libraries, Recreation & Parks buildings, Detention Centers, Parking Garages and Road Operations. FMD is also responsible for countywide office renovations and refurbishments, custodial services, facilities attendant assistance, building security, landscaping, and assists Purchasing in administering Surplus Property under the County's fixed assets program. FMD works closely with DPW on larger facility infrastructure like replacing roofs and HVAC systems.

Real Estate

The Real Estate Division manages and controls County real property to include all real property leases and license agreements, as well as cellular antenna tower and water tank leases. These leases bring in more than \$1 million in revenue to the County annually. The Real Estate Division assists county agencies in space management and tenant fit outs, prepares and manages all county Real Estate Lease Agreements and License Agreements and renews expired Agreements, in collaboration with the Office of Law, handles county owned Surplus Real Property, and coordinates relocations and renovations with FMD.

Risk Management

Risk Management consists of two sections. The Safety Section is responsible for reducing risk and promoting a safe and healthy workplace by developing and maintaining a “safety culture” within the County workforce. This is accomplished through promoting safety awareness, inspections, trend analysis, product selection and placement, and specialized training. This group also manages the AEDs in the County along with FMD.

The Insurance Section protects the County from liability and injury exposures through prompt and effective workers compensation and general liability claims management. Risk Management maintains the County's Self-Insurance Fund for Workers' Compensation, Directors' and Officers' coverage for County Government, the Board of Education and the Community College, and general liability and vehicle liability coverage for County Government and the Board of Education. It manages the County's purchase of commercial insurance for real and personal property, boiler and machinery, faithful performance bonds, and vehicle liability insurance for BOE bus contractors and the transportation contractors.

Fleet Administration

Fleet Maintenance is responsible for more than 4,000 vehicles and equipment, three garages, and 13 fuel sites across the County. Fleet Maintenance distributes, tracks, repairs, maintains, provides fuel for, and purchases new County owned motorized vehicles, and equipment. Services provided include equipment specification development and replacement planning, new vehicle processing, preventive maintenance program service, maintenance and repair services, certified DOT inspections & emissions testing, fuel management system, towing, accident management, and surplus equipment disposal.



Office of Central Services

FY24 Operating Budget Highlights

General Fund

The Office of Central Services has budgeted additional funding and new positions in several divisions to achieve program goals to more effectively and efficiently serve the needs of all County Agencies and constituents.

Purchasing – Pg. 117

- **Replace Mailroom Equipment** that is outdated and no longer supported by the vendor. A lease for new equipment ensures continuity of service and updated software for efficiency and compliance. FY24 Budget includes \$29,500 for new equipment lease.

Facilities Management – Pg. 118

- **Facilities Maintenance Supervisor** to supervise the Horticulture crew, perform vendor quality checks, and complete maintenance work orders.
FY24 Budget includes \$83,100 recurring and \$69,500 one-time (vehicle) for 1 position.
- **Vehicle purchases** including a Van to facilitate moving furniture, delivering equipment, hauling debris, transporting materials, and delivering shelter pods in case of emergency. Also an SUV for the Facilities Construction and Planning Coordinator, which was a reclass in FY23, who works on capital projects making regular site visits to verify vendor performance.
FY24 Budget includes \$107,700 one time and \$22,100 recurring for two vehicles.
- **Dispose of Chemicals** that have expired after being stockpiled via donation during the pandemic.
FY24 Budget includes \$54,500 one-time for Chemical Disposal.
- Replace failing **Equipment** for County events, such as PA system, tables and chairs, as well as broken custodial equipment for the Courthouse.
FY24 Budget includes \$25,400 one-time for Equipment.
- Increasing **Utility Costs** for electricity, gas and fuel oil along with increased building usage since the pandemic have contributed to the need to budget to cover these expenses.
FY24 budget includes \$2,452,100 for increased utility costs.
- Demand for **Grounds Maintenance** services have increased with the addition of several sites including the Crownsville Hospital Complex, as well as requested expanded services at existing sites.
FY24 Budget includes \$112,300 for additional grounds maintenance.
- One time funding for County **Repairs and Renovation projects** to include new/expanded offices, furniture and carpet replacement, and other facility refurbishments.
FY24 Budget includes \$500,000 one time (total funding \$800,000) for repairs and renovations.

Real Estate – Pg. 119

- Reclass **Program Specialist I to II** to address the organizational reality in the Real Estate division where this position is fulfilling a higher level of work than outlined in the job description.
FY24 Budget includes \$8,540 to reclass 1 position.

Self Insurance Fund

The Risk Management division has continued to seek recovery on third party claims. In FY23, so far, they recovered \$1.1 million back into the general fund.

Risk Management – Pg. 120

- **Safety Coordinator** to assist with the increased training requests, inspections, expansion of the AED program, additional safety programs, assessments and consultations.
FY24 Budget includes \$79,000 for 1 additional position.
- Purchase of **10 additional AEDs** for County agencies and scheduled replacement and maintenance of existing units, plus 40 bleeding control kits.
FY23 Budget includes \$3,000 recurring and \$37,100 one time for the AED program.

Garage Operating and Vehicle Replacement Fund

Supporting and building a robust maintenance team and facility that provides efficient, timely vehicle service for agencies across the county to keep County vehicles on the road.

Fleet Administration – Pg. 121

- Gas and Diesel costs have increased over the last few years and are predicted to remain high in FY24.
FY24 Budget includes \$399,500 increase for fuel costs.

Vehicle Replacement - Pg. 122

- Funding for vehicles allows for replacement of 19 vehicles totaled in FY23, including anticipated cost increases in vehicle prices. Total budget request replaces 164 vehicles County-wide.



Office of Central Services Capital Budget FY 2024–29

C437000 – Underground Storage Tank Replacement (p. 23)					
A multi-year project to remove UST per Federal and State mandates. Added FY29 program funding.					
FY24 \$100,000	FY25 \$100,000	FY26 \$100,000	FY27 \$100,000	FY28 \$100,000	FY29 \$100,000 +\$100,000
C443500 – Facility Renovations & Relocations (p. 25)					
A multi-year project to renovate and/or relocate County offices, including furniture, equipment, space planning, and moving. Departments and tenants are solicited for requests each year. Prioritized projects list developed from department/tenant requests and backlog. Added FY28 program funding.					
FY24 \$3,150,000 +\$2,300,000	FY25 \$850,000	FY26 \$850,000	FY27 \$850,000	FY28 \$850,000	FY29 \$850,000 +\$850,000
C537800 – County Facilities & Systems Upgrade (p. 33)					
A multi-year project to renovate, replace and rehabilitate County facilities and systems that have reached the end of useful life and/or need to be brought up to current standards. Prioritized project list developed from department/tenant requests, building & system condition evaluations and/or failures, and backlog. Funding increased \$4.5M in FY24; added FY29 program funding.					
FY24 \$11,000,000 +\$4,500,000	FY25 \$6,500,000	FY26 \$6,500,000	FY27 \$6,500,000	FY28 \$6,500,000	FY29 \$6,500,000 +\$6,500,000
C571700 – Parking Garages Repair/Renovation (p. 39)					
A project to repair and renovate the Whitmore and Glen Burnie parking garages. Project budget increase due to cost escalation and the garages being in much worse condition than previously known. Funding increased \$4,006,000 in FY24 and \$5,471,000 in FY26.					
FY24 \$4,006,000 +\$4,006,000	FY25 \$5,912,000 +\$5,471,000	FY26 \$0	FY27 \$0	FY28 \$0	FY29 \$0



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C571800 – Millersville Garage Renovation (p. 40)					
A project to update the facility and service systems at the Millersville Garage. No funding changes.					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$301,000	\$2,987,000	\$0	\$0	\$0
C571900 – Fire Equipment Maintenance Facility (p. 41)					
A project to design and construct a new fire apparatus maintenance garage. The construction funding was shifted to FY25. Land has been purchased for the new garage and design will begin in FY24. Funding decreased \$17,205,000 in FY24, increased by \$18,592,000 in FY25 and \$300,000 in FY26.					
FY24	FY25	FY26	FY27	FY28	FY29
\$748,000	\$18,592,000	\$300,000	\$0	\$0	\$0
(\$17,205,000)	+\$18,592,000	+\$300,000			
C579900 – Arundel Center Elevator Modernization (p. 44)					
This is a project to update and modernize the Arundel Center elevator on the old side. Decreased unneeded funds by \$141,000 in FY24.					
FY24	FY25	FY26	FY27	FY28	FY29
\$0	\$0	\$0	\$0	\$0	\$0
(\$141,000)					
C580100 – Truman Parkway Complex Bathroom Renovation (p. 46)					
This is a project to renovate the Truman Complex bathrooms. Construction shifted to FY24 and increased funding by \$1,092,000 to FY24 due to cost escalation.					
FY24	FY25	FY26	FY27	FY28	FY29
\$1,092,000	\$0	\$0	\$0	\$0	\$0
+\$1,092,000					
C582800 – EV Charging Stations & Other Green Technologies (p. 49)					
This is a project to study the feasibility and options to implement a transition program of fossil – fueled vehicles to hybrid/electric vehicles through engine conversion and/or replacement purchases. Funding added to FY29.					
FY24	FY25	FY26	FY27	FY28	FY29
\$660,000	\$660,000	\$660,000	\$660,000	\$660,000	\$660,000
					+\$660,000



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C585700 – Circuit Courthouse Major Reno (p. 50)

This project is to renovate the Circuit Courthouse to include replacing the fire alarm systems, heating and cooling systems, system and structural repairs throughout the building, elevators, restrooms, and repairing the sidewalks. Funding and phases shifted to align with budget and extended schedule.

FY24	FY25	FY26	FY27	FY28	FY29
\$2,805,000	\$11,293,000	\$733,000	\$8,381,000	\$1,493,000	\$0
+\$2,371,000	+\$1,353,000	(\$7,563,000)	(\$4,329,000)	+\$1,058,000	

C586100 – ADA Retrofit & Installation (p. 51)

This project is to provide ADA retrofits at various County sites as identified in the 2022 ADA Assessment report. Funding added to FY29.

FY24	FY25	FY26	FY27	FY28	FY29
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
					+\$250,000

C589100 – CSSC Water Supply (p. 54)

This new project is to replace the existing well water system at CSSC complex with municipal water. This will greatly reduce the cost of maintenance of the fire suppression tanks as well as provide potable water to a busy County facility. Funding added to FY24 for design and FY25 for Construction.

FY24	FY25	FY26	FY27	FY28	FY29
\$913,000	\$1,368,000	\$0	\$0	\$0	\$0
+\$913,000	+\$1,368,000				

C589300 – Ralph J Bunche Center Renovation (p. 56)

This new project is for the renovation and rehabilitation of the Ralph J Bunche Community Center to create a Family Support Center as well as facilities for the local community to honor the legacy of the school. \$963,000 added to FY24.

FY24	FY25	FY26	FY27	FY28	FY29
\$963,000	\$0	\$0	\$0	\$0	\$0
+\$963,000					