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***FY2003 HIGHLIGHTS***

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In FY2002, the Office of Central Services focused on new technologies to promote operational efficiency. In FY2003, in addition to continuing those new initiatives, the Office focused on improvements through training – both internally and externally involving other County departments.

Specifically, the Office of Central Services

- Coordinated and sponsored a four-day training course on the County's automated purchasing system (GEAC);
- Facilitated revisions to the County's Fixed Assets Manual to incorporate current and accurate processes;
- Implemented a County-wide training program on current records maintenance and reporting procedure;
- Revised the manual of Procurement Directives, which formalizes the process and methods of completing procurement activities.

Further, with no major program changes in FY2003, basic operations continued, such as the in-house auctions of County surplus, confiscated and forfeited property, which were conducted quarterly using auction-certified County employees.

Moreover, the following construction and Fleet Management initiatives occurred this year:

- The College Park Garage was consolidated with the Central Vehicle Maintenance Facility in August 2002. The savings that will result from the consolidation are estimated at \$50,700 during FY2003 and \$70,000 in succeeding years.
- The Largo Motor Pool was consolidated with the Upper Marlboro Motor Pool.
- The Fleet Management Division, in cooperation with the General Services Division, will open the County's 20<sup>th</sup> automated fuel site at the new Bunker Hill Fire Station.
- The Fleet Management Division automated the existing fuel site and installed a gasoline tank at Fire Company No. 29.

The Fleet Management Division installed the most recent wireless technology for the automated fueling system's Vehicle Information Transmitter (VIT). This technology eliminates the current, high maintenance, wired system that was frequently out of service.

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***FY2004 OVERVIEW***

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The Office of Central Services' FY2004 Proposed Budget represents a decrease of less than one percent from the FY2003 adopted level. There are no major programmatic impacts. Compensation will grow slightly due to annualized merit and cost of living adjustments for general scale and union employees. This growth, however, has been partially offset with budgeted salary lapse.

Operating expenses will decrease by close to 8% in FY2004. The largest change will result from transferring the trash contract for County buildings to the Department of Environmental Resources' Solid Waste Management Fund.

In the Procurement Division, the Office will re-solicit and/or exercise extension options for 90% of Term Contract Awards for Requirements Contracts within 60 days of expiration, ensuring uninterrupted service. Also slated for FY2004, the Office will implement a Procurement Directive and Purchase Management training plan for agency users and management staff to facilitate communication of internal procedures and coordination in scheduling and accomplishing procurement tasks.

The Capital Plan for the Office of Central Services anticipates substantial completion of the Courthouse Duvall Wing renovation; completion of the design and beginning renovation of the original housing units at the Correctional Center, beginning the construction of Phase II at the Correctional Center .

Moreover, the Office of Central Services has identified the following goals for the next fiscal year:

- The Fleet Management Division will develop a plan to install Vehicle Information Transmitters (VIT) on approximately 4,500 vehicles at a cost of approximately \$500,000.
- The Fleet Management Division will upgrade the County's 10-year-old automated fuel system.
- Identify minority businesses that sell goods or services that the County may be interested in purchasing.
- Certify/re-certify minority businesses.
- Host at least four business seminars with 40 or more participants in an effort to encourage minority businesses to respond to solicitation areas that the County has not historically received minority participation.