

# Office of Central Services



## MISSION AND SERVICES

The Office of Central Services (OCS) provides facilities management, real property management, fleet management, inventory, reproduction and mail services, procurement and supplier development and diversity services to facilitate the delivery of quality goods and services.

### CORE SERVICES

- Acquire, manage, and maintain County vehicle fleet operations
- Provide outreach and technical training for small and minority business development
- Develop, implement, and publish service level agreements for all procurement transaction types
- Maintain clean, safe, and reliable County government buildings and systems
- Provide cohesive real estate acquisition; leasing; development monitoring; and disposition services for Prince George’s County-owned real property.

### FY 2023 KEY ACCOMPLISHMENTS

- Maintained position as a leading fleet organization on both a regional and national level (ranked # 21 overall fleet and # 27 “green fleet” in North America by the National Association of Fleet Administrators).
- Initiated implementation of Procure-to-Pay, a fully integrated procurement compliance platform that tracks county vendors/suppliers, contracts, regulations and buyers throughout the lifecycle of the procurement process.
- Completed a 10-year Facility Master Plan.
- Completed a feasibility and site selection for the new Warm Nights facility and replaced the Cheverly Health Clinic.
- Increased the percentage of countywide procurement expenditures to certified County-based small businesses (CBSB) and certified Minority Business Enterprises (MBE) by 5% annually.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The office’s top priorities in FY 2024 are:

- Increase fleet electrification and meet the requirements of CR-028-2014 Green Fleet Policy.
- Increase new certifications for County-based small and minority businesses.
- Improve end-user procurement experience by streamlining the purchasing process and optimizing the County’s electronic procurement platform
- Expand the Prince George’s County Supply Schedule, thus enabling County agencies to increase procurement spend with County-based small and minority contractors.
- Increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of “Good.”

### FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Central Services is \$48,361,100, an increase of \$3,391,900 or 7.5% over the FY 2023 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$25,425,113	63.8%	\$28,866,100	64.2%	\$29,752,800	65.7%	\$32,062,300	66.3%
Grant Funds	—	0.0%	—	0.0%	—	0.0%	—	0.0%
Internal Service Funds	13,865,716	34.8%	15,498,100	34.5%	14,926,300	33.0%	15,493,800	32.0%
Special Revenue Funds	591,548	1.5%	605,000	1.3%	605,000	1.3%	805,000	1.7%
<b>Total</b>	<b>\$39,882,377</b>	<b>100.0%</b>	<b>\$44,969,200</b>	<b>100.0%</b>	<b>\$45,284,100</b>	<b>100.0%</b>	<b>\$48,361,100</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2024 proposed General Fund budget for the Office of Central Services is \$32,062,300, an increase of \$3,196,200 or 11.1% over the FY 2023 approved budget.

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2023 Approved Budget</b>	<b>\$28,866,100</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$1,158,000
<b>Add: Operating</b> — Increase in costs for the Wayne K. Curry Administration Building maintenance	900,000
<b>Add: Operating</b> — Increase in costs for fuel, HVAC, electrical, lighting and other operating contracts	770,800
<b>Increase Cost: Fringe benefits</b> — Increase in the fringe benefit rate from 38.4% to 38.7% to align with projected costs	620,800
<b>Increase Cost: Operating</b> — Increase in contract costs for equipment leases for the General Services Division	300,000
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	227,800

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Add: Compensation - New positions</b> — Two Contract Project Coordinator 3G positions for the centralized management of CIP projects; the management of the Police Department and Corrections CIP programs will be moved to the Office in FY 2024	203,200
<b>Add: Compensation - New position</b> — Deputy Director-G for the Contracts and Procurement Division	144,200
<b>Increase Cost: Operating</b> — Increase for telephone, postage, training, gas and vehicle maintenance to align with projected costs	126,800
<b>Add: Recoveries - New positions</b> — Two Contract Project Coordinator 3Gs for centralized CIP project management	(140,900)
<b>Decrease Cost: Operating</b> — Decrease in costs for printing, building repair maintenance and utilities	(459,400)
<b>Decrease Cost: Recovery Increase</b> — Additional personnel recovering from the CIP fund	(655,100)
<b>FY 2024 Proposed Budget</b>	<b>\$32,062,300</b>

**INTERNAL SERVICE FUNDS**

**Fleet Management Internal Service Fund**

The FY 2024 proposed budget for the Fleet Management Internal Service Fund is \$15,493,800, a decrease of -\$4,300 or -0.03% under the FY 2023 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$15,498,100</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 66.4% to 68.5% to align with projected costs	\$244,500
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2023 and planned FY 2024 salary adjustments	182,700
<b>Increase Cost: Capital Outlay</b> — Increase in costs for an additional lift in the central garage and to replace four fuel control terminals	92,000
<b>Increase Cost: Operating</b> — Increase in utilities, training, supplies and office building rentals	90,600
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	34,000
<b>Decrease Cost: Operating</b> — Decrease in equipment maintenance and repair and real property costs to align with historical spending	(648,100)
<b>FY 2024 Proposed Budget</b>	<b>\$15,493,800</b>

**SPECIAL REVENUE FUNDS**

The FY 2024 proposed Special Revenue Funds budget for the Office of Central Services is \$805,000. FY 2024 funding increases \$200,000 or 33.1% over the FY 2023 approved budget.

**Property Management Services Special Revenue Fund**

The FY 2024 proposed budget for the Property Management Special Revenue fund budget is \$800,000. FY 2024 funding increases by \$200,000 or 33.3% over the FY 2023 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$600,000</b>
<b>Increase Cost: Operating</b> — Procure landscaping services	<b>\$200,000</b>
<b>FY 2024 Proposed Budget</b>	<b>\$800,000</b>

**Collington Center Special Revenue Fund**

The FY 2024 proposed budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2024 funding remains unchanged from the FY 2023 approved budget.

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
<b>General Fund</b>				
Full Time - Civilian	172	171	174	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	172	171	174	3
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>Internal Service Fund</b>				
Full Time - Civilian	75	75	75	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	75	75	75	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>Grant Program Funds</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	9	0	0	0

<b>TOTAL</b>				
Full Time - Civilian	247	246	249	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	247	246	249	3
Part Time	0	0	0	0
Limited Term	9	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	12	0	0
Administrative Assistant	3	0	0
Administrative Specialist	9	0	0
Assistant Garage Supervisor	4	0	0
Associate Director	1	0	0
Audio Visual Specialist	3	0	0
Budget Assistant	1	0	0
Budget Management Analyst	4	0	0
Building Engineer	21	0	0
Carpenter	3	0	0
Compliance Specialist	9	0	0
Contract Project Coordinator	5	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Contractual Services Officer	2	0	0
Custodian	11	0	0
Custodian Supervisor	2	0	0
Deputy Director	3	0	0
Director	1	0	0
Drywall Mechanic	1	0	0
Electrician	2	0	0
Equipment Mechanic	32	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Executive Director	1	0	0
Facilities Maintenance Supervisor	5	0	0
Facilities Manager	3	0	0
Garage Supervisor	2	0	0
General Clerk	7	0	0
Graphic Artist	1	0	0
Heating VAC Technician	3	0	0
Heavy Equipment Mechanic	15	0	0
Human Resources Analyst	3	0	0
Info Tech Proj Coordinator	2	0	0
Mail Services Operator	3	0	0
Mail Services Supervisor	1	0	0
Maintenance Services Attendant	18	0	0
Master Electrician	1	0	0
Master Equipment Mechanic	3	0	0
Master HVAC Technician	1	0	0
Master Plumber	1	0	0
Overhead Door Mechanic	1	0	0
Parts Specialist	5	0	0
Plumber	5	0	0
Printer	2	0	0
Procurement Officer	12	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	0
Realty Specialist	3	0	0
Statistical Analyst	1	0	0
Supply Manager	5	0	0
Supply Technician	2	0	0
Supply Property Clerk	7	0	0
Systems Analyst	1	0	0
Trades Helper	1	0	0
Transit Service Coordinator	1	0	0
<b>TOTAL</b>	<b>249</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$11,030,251	\$11,627,100	\$12,259,300	\$13,132,500	\$1,505,400	12.9%
Fringe Benefits	3,854,115	4,461,600	4,312,300	5,082,400	620,800	13.9%
Operating	11,802,248	13,851,900	14,449,400	15,717,900	1,866,000	13.5%
Capital Outlay	751	—	—	—	—	
<b>SubTotal</b>	<b>\$26,687,365</b>	<b>\$29,940,600</b>	<b>\$31,021,000</b>	<b>\$33,932,800</b>	<b>\$3,992,200</b>	<b>13.3%</b>
Recoveries	(1,262,252)	(1,074,500)	(1,268,200)	(1,870,500)	(796,000)	74.1%
<b>Total</b>	<b>\$25,425,113</b>	<b>\$28,866,100</b>	<b>\$29,752,800</b>	<b>\$32,062,300</b>	<b>\$3,196,200</b>	<b>11.1%</b>

In FY 2024, compensation expenditures increase 12.9% over the FY 2023 budget due to FY 2024 planned salary adjustments and funding two new CIP Contract Project Coordinators and a new Deputy Director for the Contracts and Procurement Division. Compensation includes funding for 161 out of 174 full time employees. Fringe benefit expenditures increase 13.9% over the FY 2023 budget due to a change in the fringe benefit rate from 38.4% to 38.7% to align with projected costs.

Operating expenses increase 13.5% over the FY 2023 budget due to the technology allocation charge, equipment leases and general operating expenditures like telephone, gas and vehicle maintenance. Other major budget impacts include additional funding for maintenance costs for the Wayne K. Curry Administration Building and fuel, HVAC, electrical and other building maintenance costs.

Recoveries increase 74.1% over the FY 2023 budget due to additional personnel being recovered from the CIP fund.

**Expenditures by Division - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Director	\$4,113,895	\$4,647,200	\$4,435,200	\$5,158,200	\$511,000	11.0%
Facilities Operations and Management Division	15,134,127	17,154,800	18,940,700	19,086,100	1,931,300	11.3%
Contract Administration and Procurement Division	2,884,642	3,472,900	2,882,400	3,571,600	98,700	2.8%
General Services Division	2,445,699	2,382,700	2,471,200	2,944,700	562,000	23.6%
Supplier Development and Diversity	846,749	1,208,500	1,023,300	1,301,700	93,200	7.7%
<b>Total</b>	<b>\$25,425,113</b>	<b>\$28,866,100</b>	<b>\$29,752,800</b>	<b>\$32,062,300</b>	<b>\$3,196,200</b>	<b>11.1%</b>

**General Fund - Division Summary**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$3,270,640	\$3,323,700	\$3,292,900	\$3,629,200	\$305,500	9.2%
Fringe Benefits	1,008,254	1,269,400	1,059,700	1,404,500	135,100	10.6%
Operating	266,809	454,600	474,300	590,800	136,200	30.0%
Capital Outlay	751	—	—	—	—	
<b>SubTotal</b>	<b>\$4,546,454</b>	<b>\$5,047,700</b>	<b>\$4,826,900</b>	<b>\$5,624,500</b>	<b>\$576,800</b>	<b>11.4%</b>
Recoveries	(432,558)	(400,500)	(391,700)	(466,300)	(65,800)	16.4%
<b>Total Office of the Director</b>	<b>\$4,113,895</b>	<b>\$4,647,200</b>	<b>\$4,435,200</b>	<b>\$5,158,200</b>	<b>\$511,000</b>	<b>11.0%</b>
<b>Facilities Operations and Management Division</b>						
Compensation	\$4,782,391	\$4,718,600	\$5,594,300	\$5,595,600	\$877,000	18.6%
Fringe Benefits	1,853,948	1,814,300	2,091,500	2,165,600	351,300	19.4%
Operating	9,056,511	10,986,200	11,867,400	12,404,200	1,418,000	12.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$15,692,850</b>	<b>\$17,519,100</b>	<b>\$19,553,200</b>	<b>\$20,165,400</b>	<b>\$2,646,300</b>	<b>15.1%</b>
Recoveries	(558,723)	(364,300)	(612,500)	(1,079,300)	(715,000)	196.3%
<b>Total Facilities Operations and Management Division</b>	<b>\$15,134,127</b>	<b>\$17,154,800</b>	<b>\$18,940,700</b>	<b>\$19,086,100</b>	<b>\$1,931,300</b>	<b>11.3%</b>
<b>Contract Administration and Procurement Division</b>						
Compensation	\$1,145,072	\$1,687,700	\$1,450,100	\$1,857,600	\$169,900	10.1%
Fringe Benefits	359,089	648,800	493,900	718,900	70,100	10.8%
Operating	1,505,211	1,250,600	1,050,600	1,165,800	(84,800)	-6.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$3,009,371</b>	<b>\$3,587,100</b>	<b>\$2,994,600</b>	<b>\$3,742,300</b>	<b>\$155,200</b>	<b>4.3%</b>
Recoveries	(124,730)	(114,200)	(112,200)	(170,700)	(56,500)	49.5%
<b>Total Contract Administration and Procurement Division</b>	<b>\$2,884,642</b>	<b>\$3,472,900</b>	<b>\$2,882,400</b>	<b>\$3,571,600</b>	<b>\$98,700</b>	<b>2.8%</b>
<b>General Services Division</b>						
Compensation	\$1,284,216	\$1,286,700	\$1,225,200	\$1,375,000	\$88,300	6.9%
Fringe Benefits	477,563	494,600	465,400	532,100	37,500	7.6%
Operating	830,162	796,900	932,400	1,191,800	394,900	49.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,591,940</b>	<b>\$2,578,200</b>	<b>\$2,623,000</b>	<b>\$3,098,900</b>	<b>\$520,700</b>	<b>20.2%</b>
Recoveries	(146,241)	(195,500)	(151,800)	(154,200)	41,300	-21.1%
<b>Total General Services Division</b>	<b>\$2,445,699</b>	<b>\$2,382,700</b>	<b>\$2,471,200</b>	<b>\$2,944,700</b>	<b>\$562,000</b>	<b>23.6%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Supplier Development and Diversity</b>						
Compensation	\$547,932	\$610,400	\$696,800	\$675,100	\$64,700	10.6%
Fringe Benefits	155,261	234,500	201,800	261,300	26,800	11.4%
Operating	143,556	363,600	124,700	365,300	1,700	0.5%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$846,749</b>	<b>\$1,208,500</b>	<b>\$1,023,300</b>	<b>\$1,301,700</b>	<b>\$93,200</b>	<b>7.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total Supplier Development and Diversity</b>	<b>\$846,749</b>	<b>\$1,208,500</b>	<b>\$1,023,300</b>	<b>\$1,301,700</b>	<b>\$93,200</b>	<b>7.7%</b>
<b>Total</b>	<b>\$25,425,113</b>	<b>\$28,866,100</b>	<b>\$29,752,800</b>	<b>\$32,062,300</b>	<b>\$3,196,200</b>	<b>11.1%</b>

## DIVISION OVERVIEW

### Office of the Director

The Office of the Director manages agency operations and provides policy guidance and direction to the operating divisions. This division is responsible for personnel and human resource development and management, budget development and monitoring, financial management, parking coordination, audio visual and special projects. The Office of the Director also manages the real property leases, acquisition and disposition and the sustainable energy program. The Compliance Unit reviews contract compliance and reporting requirements associated with the Jobs First Act of 2011 and the Jobs and Opportunity Act of 2016. The Compliance Unit establishes the annual prevailing wage rates, monitors livable wage compliance and oversight of the prevailing wage monitoring contractors. The Compliance Manager serves as the Executive Director of the Wage Determination Board. The Compliance Unit was previously located in the Supplier Development and Diversity Division in prior fiscal years.

### Fiscal Summary

In FY 2024, the division expenditures increase \$511,000 or 11.0% over the FY 2023 budget. Staffing resources increase by one over the FY 2023 budget. The primary budget changes include:

- Compensation and fringe benefit costs increase primarily due to mandated salary increases along with anticipated healthcare and pension costs. The division gains one position that was reclassified from the Contracts and Procurement division during the FY 2023 fiscal year.
- An increase in operating costs due to the OIT technology allocation charge, a software contract and an increase in the Office of Law project charge.
- An increase in recoveries due to the increase in salary and fringe benefit costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$4,647,200</b>	<b>\$5,158,200</b>	<b>\$511,000</b>	<b>11.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	34	35	1	2.9%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>34</b>	<b>35</b>	<b>1</b>	<b>2.9%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Facilities Operations and Management Division

The Facilities Operations and Management Division is responsible for multiple building operations, renovations and maintenance services. These include utilities management, custodial services and mechanical repairs for County-owned, County-leased buildings and fire stations. This division is responsible for minor and major renovation projects, coordinating conference room scheduling and special project setup.

#### Fiscal Summary

In FY 2024, the division expenditures increase \$1,931,300 or 11.3% over the FY 2023 budget. Staffing resources increase by two positions over the FY 2023 budget. The primary budget changes include:

- Personnel costs increase due to mandated salary increases, additional funding for overtime/premium pay and two new CIP Contract Project Coordinators.
- Operating costs see a significant increase due to maintenance costs for the Wayne K. Curry

Administration Building, additional funding for operating contracts (like snow removal, HVAC, landscaping and security contracts) and funding for building repair and maintenance to align with actual costs.

- An increase in recoveries due to additional personnel recovering from the CIP fund, including increased salary adjustments.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$17,154,800</b>	<b>\$19,086,100</b>	<b>\$1,931,300</b>	<b>11.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	85	87	2	2.4%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>85</b>	<b>87</b>	<b>2</b>	<b>2.4%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Contract Administration and Procurement Division

The Contract Administration and Procurement Division provides overall management and direction for the County’s purchasing functions in accordance with the legal authority established by Section 603 of the Charter, Subtitle 10A of the Prince George’s County Code. This division is responsible for the procurement of contractual services and commodities. It oversees delegated procurement activities and reports on the County’s minority business enterprises activities.

division also reclasses a position to the Office of the Director and gains a new Deputy Director.

- Operating costs decrease primarily due to the removal of contracts for temporary staff offset by an increase in the technology allocation charge.

### Fiscal Summary

In FY 2024, the division expenditures increase \$98,700 or 2.8% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- Compensation and fringe benefit costs increase primarily due to mandated salary increases. The

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,472,900</b>	<b>\$3,571,600</b>	<b>\$98,700</b>	<b>2.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	20	20	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### General Services Division

The General Services Division is responsible for providing mail and courier services throughout the government. This division also manages the convenience copy center, records management and high-speed reproduction services.

### Fiscal Summary

In FY 2024, the division expenditures increase \$562,000 or 23.6% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements and an increase in the fringe benefit rate given anticipated healthcare and pension costs.

- Operating expenses increase due to additional funding for graphic supplies, vehicle equipment and equipment leases.
- A decrease in recoveries due to less copier and postage services in use during the work from home period caused by COVID-19.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,382,700</b>	<b>\$2,944,700</b>	<b>\$562,000</b>	<b>23.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Supplier Development and Diversity

Supplier Development and Diversity Division is responsible for maximizing contract opportunities for Prince George’s County registered minority business enterprises and local businesses.

- Operating costs increase slightly due to planned training expenditures.

### Fiscal Summary

In FY 2024, the division expenditures increase \$93,200 or 7.7% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements and an increase in the fringe benefit rate given anticipated healthcare and pension costs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,208,500	\$1,301,700	\$93,200	7.7%
<b>STAFFING</b>				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## OTHER FUNDS

### Fleet Management Internal Service Fund

The Fleet Management Division manages the County's pool of over 3,000 vehicles. The division is primarily responsible for the maintenance, repair and upgrade of the County's sedans, trucks, buses and public safety vehicles. In addition, the Fleet Management Division provides multiple services including body repair, towing, road service and component rebuilding.

The Fleet Administrator is responsible for identifying vehicles that are eligible for replacement due to use in excess of the normal life or excessive repair cost, retirement of unserviceable vehicles and management of the County's motor fuel system. The responsibility of the fleet administration also includes coordinating the assignment of temporary transportation on a rental basis to the agencies upon request.

This division manages the services provided through an Internal Service Fund. Revenues are generated by the fees charged to the agencies on a cost basis. Additional revenues are generated from services rendered to other local governments and municipalities.

### Fiscal Summary

In FY 2024, compensation expenditures increase 3.3% over the FY 2023 budget due to mandated salary requirements. Compensation includes funding for 75 full time employees. Fringe benefit expenditures increase 6.6% over the FY 2023 budget to align with projected costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,867,600.

Operating expenses decrease -8.5% under the FY 2023 budget primarily due to a reduction in equipment maintenance and repair and real property costs to align with actual costs. The overall operating decrease is netted against an increase in the OIT technology allocation charge, utilities, training, office building rentals and depreciation expense.

Capital outlay costs increase 119.5% over the FY 2023 budget. Funding is allocated for an additional lift in the central garage and to replace four fuel control terminals.

### Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,948,357	\$5,563,900	\$5,697,700	\$5,746,600	\$182,700	3.3%
Fringe Benefits	3,712,773	3,691,900	3,885,700	3,936,400	244,500	6.6%
Operating	5,197,333	6,165,300	5,292,900	5,641,800	(523,500)	-8.5%
Capital Outlay	7,253	77,000	50,000	169,000	92,000	119.5%
<b>Total</b>	<b>\$13,865,716</b>	<b>\$15,498,100</b>	<b>\$14,926,300</b>	<b>\$15,493,800</b>	<b>\$(4,300)</b>	<b>-0.03%</b>
<b>Total</b>	<b>\$13,865,716</b>	<b>\$15,498,100</b>	<b>\$14,926,300</b>	<b>\$15,493,800</b>	<b>\$(4,300)</b>	<b>-0.03%</b>

## Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$9,885,264	\$8,272,764	\$9,100,137	\$7,793,037	\$(479,727)	-5.8%
<b>REVENUES</b>						
Maintenance Charges	\$12,555,665	\$13,843,500	\$12,782,700	\$14,531,300	\$687,800	5.0%
Miscellaneous Revenue	17,766	25,000	15,000	25,000	—	0.0%
Fuel Tax Refund	354,257	400,000	350,000	400,000	—	0.0%
Motor Pool	152,901	170,000	168,000	152,900	(17,100)	-10.1%
General Fund Transfer	—	303,500	303,500	—	(303,500)	-100.0%
Appropriated Fund Balance	—	756,100	—	384,600	(371,500)	-49.1%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$13,080,589</b>	<b>\$15,498,100</b>	<b>\$13,619,200</b>	<b>\$15,493,800</b>	<b>\$(4,300)</b>	<b>-0.03%</b>
<b>EXPENDITURES</b>						
Compensation	\$4,948,357	\$5,563,900	\$5,697,700	\$5,746,600	\$182,700	3.3%
Fringe Benefits	3,712,773	3,691,900	3,885,700	3,936,400	244,500	6.6%
Operating	5,197,333	6,165,300	5,292,900	5,641,800	(523,500)	-8.5%
Capital Outlay	7,253	77,000	50,000	169,000	92,000	119.5%
<b>Total Expenditures</b>	<b>\$13,865,716</b>	<b>\$15,498,100</b>	<b>\$14,926,300</b>	<b>\$15,493,800</b>	<b>\$(4,300)</b>	<b>-0.03%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(785,127)	—	(1,307,100)	—	—	0.0%
OTHER ADJUSTMENTS	—	(756,100)	—	(384,600)	371,500	-49.1%
<b>ENDING FUND BALANCE</b>	<b>\$9,100,137</b>	<b>\$7,516,664</b>	<b>\$7,793,037</b>	<b>\$7,408,437</b>	<b>\$(108,227)</b>	<b>-1.4%</b>

## Property Management Services Special Revenue Fund

The Property Management Special Revenue Fund manages the sales proceeds and cost associated with the disposition of surplus real property.

### Fiscal Summary

The FY 2024 proposed budget for the Property Management Special Revenue Fund is \$800,000. FY 2024 funding supports compensation and fringe benefit expenditures for the employees who manage the sale of property. Operating costs include professional development, legal support and contract services like landscaping and economic development consulting. FY 2024 funding increases \$200,000 or 33.3% over the FY 2023 approved budget.

### Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Operating	\$587,548	\$600,000	\$600,000	\$800,000	\$200,000	33.3%
<b>Total</b>	<b>\$587,548</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$200,000</b>	<b>33.3%</b>
<b>Total</b>	<b>\$587,548</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$200,000</b>	<b>33.3%</b>

## Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$424,156	\$1,175,456	\$1,210,693	\$1,210,693	\$35,237	3.0%
<b>REVENUES</b>						
Sale of Property	\$1,374,085	\$600,000	\$600,000	\$600,000	\$—	0.0%
Miscellaneous Collections	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	—	—	200,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$1,374,085</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$200,000</b>	<b>33.3%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	587,548	600,000	600,000	800,000	200,000	33.3%
Capital Outlay	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$587,548</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$800,000</b>	<b>\$200,000</b>	<b>33.3%</b>
EXCESS OF REVENUES OVER EXPENDITURES	786,537	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(200,000)	(200,000)	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$1,210,693</b>	<b>\$1,175,456</b>	<b>\$1,210,693</b>	<b>\$1,010,693</b>	<b>\$(164,763)</b>	<b>-14.0%</b>

### Collington Center Special Revenue Fund

The Collington Center Fund monitors the revenue from the sale of properties within the Center and finance costs incurred from managing the fund.

#### Fiscal Summary

The FY 2024 proposed budget for the Collington Center Special Revenue Fund is \$5,000. FY 2024 funding supports the annual fee to The Collington Center Association. FY 2024 funding remains unchanged from the FY 2023 approved budget.

#### Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Operating	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
<b>Total</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>

## Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$137,974	\$132,974	\$133,974	\$128,974	\$(4,000)	-3.0%
<b>REVENUES</b>						
Interest and dividends	\$—	\$—	\$—	\$—	\$—	0.0%
Transfer from Collington Center	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,000	5,000	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	4,000	5,000	5,000	5,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
<b>Total Expenditures</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(4,000)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	(5,000)	(5,000)	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$133,974</b>	<b>\$127,974</b>	<b>\$128,974</b>	<b>\$123,974</b>	<b>\$(4,000)</b>	<b>-3.1%</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide assistance to County-based and minority businesses in order to increase supplier diversity, build capacity and foster economic development.

**Objective 1.1** — Increase the number and capacity of certified County-based, County-located and certified minority businesses.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1,148	902	947	1,042	1,050	↑

### Trend and Analysis

The Supplier Development and Diversity Division (SDDD) is the primary advocate for local, small, disadvantaged, minority, and veteran-owned businesses seeking to do business with Prince George's County. SDDD strongly advocates for Prince George's County businesses by providing certification training, technical training and strategic sourcing opportunities to assure that local businesses are afforded an equitable share of procurement and contract dollar opportunities. The agency remains committed to increasing the number of certified County-based businesses (CBB) County-based small businesses (CBSB), County-based small/minority businesses (CBSB/MBE), County-located businesses (CLB) and minority business enterprises businesses (MBE) by 15%.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Workload, Demand and Production (Output)</b>					
Minority business recertifications	294	609	670	737	750
County-based business certification applications	154	599	659	725	740
<b>Impact (Outcome)</b>					
Total certified and registered minority businesses (cumulative)	691	718	775	852	865
Total certified County-based small businesses (cumulative)	852	902	947	1,042	1,050
Total certified County-Based, County-Located, County-Based Small and Minority Business Enterprise	437	490	529	582	595

**Goal 2** — To provide facilities management services at County-owned facilities in order to achieve safe, well-maintained building environment.

**Objective 2.1** — Increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of "Good".

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
75%	63%	65%	68%	70%	↑

**Trend and Analysis**

Providing regular preventive maintenance for County facilities is the first defense against failures in service, shortened equipment life and smooth operational efficiency. In an increasingly sophisticated world where technologies for major building equipment and systems are constantly evolving, training for building staff is of paramount importance to enable best practices and the highest efficiency and levels of service. Accurate property condition assessments enable accurate predictions of needs, elimination of most emergencies and provide more predictable budgetary planning. Currently, buildings in good condition are those which require no immediate major repairs. Buildings in fair condition need a few major and minor repairs. Buildings in poor condition need various major and minor repairs. The number of buildings in good condition has been increased by the number of new and rehabilitated buildings that have been added or that have "rejoined" the portfolio due to major completed Capital Improvement Projects.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Maintenance staff available to respond to work requests	57	49	49	60	63
<b>Workload, Demand and Production (Output)</b>					
Pieces of equipment to maintain	1,942	1,975	1,985	1,985	2,084
Building square feet maintained	4,734,956	5,234,956	5,234,956	5,234,956	5,496,704
County-owned buildings	195	199	199	199	209
Repairs requested in the correctional facility	1,888	2,044	2,216	2,216	2,326
Repairs completed in the correctional facility	999	1,966	2,137	2,178	2,219
<b>Efficiency</b>					
Work order requests per staff member	141	165	196	164	172
Square footage maintained per staff	83,070	106,836	106,836	87,249	87,249
<b>Quality</b>					
Preventive maintenance tasks completed within one month	60%	60%	60%	62%	65%
Work orders completed within 10 days	60%	62%	62%	65%	68%
<b>Impact (Outcome)</b>					
County-owned buildings in good condition	60%	63%	65%	68%	70%

**Goal 3** — To acquire and maintain a "Green Fleet" in order to reduce greenhouse gas emissions.

**Objective 3.1** — Increase the percentage of 100% battery electric vehicles available within the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
5%	1%	1%	1%	2%	↑

**Trend and Analysis**

The Fleet Division is on track to maintain vehicle availability goals during FY 2023. This is partially due to achieving a nearly 100% staffing level. The other major factor in this achievement is the pandemic and the fact that a significant portion of the County's vehicles have been idled for the last six months due to office closures and offsite work. It is anticipated that the Fleet Division will be working at full capacity as more agencies return to their offices.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Mechanics	41	45	42	41	42
<b>Workload, Demand and Production (Output)</b>					
County vehicles	3,260	3,297	3,260	3,263	3,270
Work orders for County vehicles	11,846	11,118	10,575	10,976	11,256
<b>Efficiency</b>					
Work orders per mechanic	288	247	242	268	268
Direct labor hours per mechanic	1,166	1,027	1,083	1,120	1,120
<b>Quality</b>					
Customer surveys that were favorable	99%	100%	99%	99%	99%
Repairs repeated	28	26	22	48	40
<b>Impact (Outcome)</b>					
The percentage of electric vehicles in the total fleet	1%	1%	1%	1%	2%

**Goal 4** — To provide real property management to the County to ensure effective disposition of surplus land.

**Objective 4.1** — Increase revenues through the transfer of County-owned surplus real property back to public ownership.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
\$1,959,000	\$698,000	\$1,356,000	\$1,161,000	\$1,900,000	↔

**Trend and Analysis**

By divesting itself of unneeded real estate, the County reduces its expenditures through the reduction of insurance risk premiums, maintenance costs and prevention of blight or nuisance complaints. Additionally, the agency generates revenue for the County through property sales and returning vacant properties to the County tax rolls thus spurring local economic and community development.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Staff lease reviewers and negotiators	3	3	3	4	4
<b>Workload, Demand and Production (Output)</b>					
Leases executed	11	13	15	12	14
Terminated leases	0	2	2	2	3
County office space that is leased	13%	13%	13%	14%	15%
Properties sold	20	23	25	15	20
<b>Efficiency</b>					
Contracts drafted and reviewed per staff	23	17	15	7	8
<b>Quality</b>					
Aggregate amount of County surplus properties sold out of total surplus inventory	30%	55%	60%	50%	40%
<b>Impact (Outcome)</b>					
Total revenue generated from properties sold	\$250,000	\$698,000	\$1,356,000	\$1,161,000	\$1,900,000

**Goal 5** — Increase countywide procurement expenditures to certified County-based small business enterprises and certified Minority Business Enterprises.

**Objective 5.1** — Increase the percentage of countywide procurement expenditures to certified County-based small businesses (CBSB) and certified Minority Business Enterprises (MBE) by 5% annually.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
46%	36%	38%	50%	40%	↑

**Trend and Analysis**

The Contracts and Procurement Division (CAP) continues to develop a sustainable procurement management model that will support the initiatives championed by the County Executive. The agency does this by eliminating manual and workaround processes, investing in procurement staff by increasing training and development opportunities and reducing the number of expired contracts and the backlog of procurement projects.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Impact (Outcome)</b>					
Total percent of procurement expenditures to MBE	15%	27%	30%	30%	31%
Total procurement expenditures to MBE	\$9,180,725	\$146,381,652	\$153,700,734	\$65,000,000	\$161,385,771
Total percent of procurement expenditures to CBSB	25%	36%	38%	50%	40%
Total procurement expenditures to CBSB	\$151,589,504	\$196,252,078	\$206,064,681	\$216,367,915	\$216,367,915