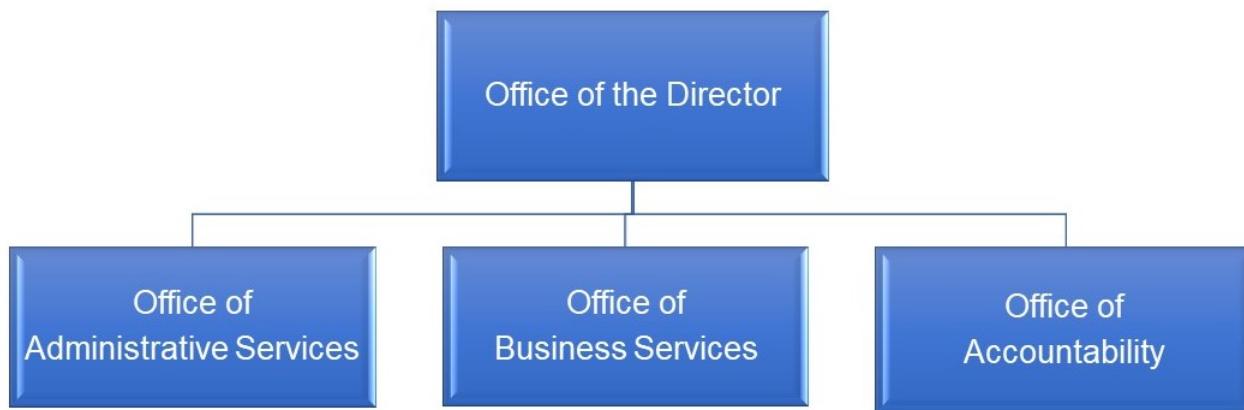


Office of Procurement



MISSION AND SERVICES

The Office of Procurement (OOP) oversees the procurement of goods, services, and construction using public funds, in collaboration with County departments. The OOP's commitment is rooted in inclusivity, transparency and equity with the goal of serving County residents, businesses and the public interest.

CORE SERVICES

- Ensure procurement standards are met and conform with the County's regulations
- Ensure that procurement professionals can directly collaborate with County staff throughout the entire procurement process
- Support the development, economic growth and retention of County-based businesses
- Ensure facilitation of general procurement education for staff, agencies and suppliers
- Manage contract solicitations, procurements and contract administration for agencies
- Advocate for local, small, disadvantaged, minority and veteran-owned businesses seeking to do business with the County

FY 2025 KEY ACCOMPLISHMENTS

- Created a transparency portal for the agency showing all active contracts and forecasts.
- Streamlined the SPEED process to improve agency user experience from cradle to grave.
- Increased registration of vendors according to respective diverse classifications as articulated in CB-101-2022.
- Digitized the prevailing wage and livable survey process.
- Developed and implemented policies and procedures that govern all aspect of the agency.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office's top priorities in FY 2026 are:

- Cultivate a centralized procurement environment for County staff, agencies and suppliers.
- Successfully launch and integrate enterprise resource planning software.
- Document standard processes, establish uniform document requirements and provide an expectation of processing times for the full life-cycle of procurement requests.
- Educate agencies about the County's supply schedule program.
- Monitor livable wage requirements for County-funded service contracts.
- Monitor prevailing wage requirements for County-funded construction projects.

FY 2026 BUDGET SUMMARY

The FY 2026 approved budget for the Office of Procurement is \$6,266,300 a decrease of -\$510,900 or -7.5% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$6,777,200	100.0%	\$6,711,900	100.0%	\$6,266,300	100.0%
Total	\$—		\$6,777,200	100.0%	\$6,711,900	100.0%	\$6,266,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$6,777,200
Increase Cost: Compensation - Mandated Salary Requirements	\$285,700
Increase Cost: Compensation — Two personal service contractors to train staff and manage the Supply Schedule	240,000
Increase Cost: Compensation — Increase compensation costs given a decrease in the budgeted attrition rate from 10% to 6% to fund more vacancies	145,000
Increase Cost: Fringe Benefits — Increase in costs due to salary adjustments and anticipated healthcare and pension costs offset with a reduction in the fringe benefit rate from 33.0% to 31.2%	140,200
Add: Operating — Funding to support the annual Procurement Summit	70,000
Decrease Cost: Recoveries — Increase in recoveries to align with salary adjustments	(28,200)
Decrease Cost: Operating — Net operating adjustments to temporary services, training, telephone expenditures and the Office of Law personnel charges to align with projected costs	(154,300)
Decrease Cost: Operating — Reallocation of funding for contracts for standard operating procedures development to personal service contractors	(294,000)
Decrease Cost: Technology Cost Allocation — Reallocation of OIT charges for countywide costs for technology to the Office of Central Services	(915,300)
FY 2026 Approved Budget	\$6,266,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26
General Fund				
Full Time - Civilian	0	39	39	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	39	39	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	0	39	39	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	39	39	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Administrative Specialist	4	0	0
Associate Director	1	0	0
Compliance Specialist	10	0	0
Contractual Services Officer	2	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Director	1	0	0
Human Resources Analyst	1	0	0
Procurement Officer	12	0	0
Public Information Officer	1	0	0
Statistical Analyst	1	0	0
TOTAL	39	0	0

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$—	\$3,835,700	\$3,777,500	\$4,506,400	\$670,700	17.5%
Fringe Benefits	—	1,265,800	1,192,800	1,406,000	140,200	11.1%
Operating	—	1,894,400	1,960,300	600,800	(1,293,600)	-68.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$—	\$6,995,900	\$6,930,600	\$6,513,200	\$(482,700)	-6.9%
Recoveries	—	(218,700)	(218,700)	(246,900)	(28,200)	12.9%
Total	\$—	\$6,777,200	\$6,711,900	\$6,266,300	\$(510,900)	-7.5%

In FY 2026, compensation expenditures increase 17.5% above the FY 2025 budget due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Compensation expenditures also include two personal service contractors, a reallocation of operating contracts in the previous fiscal year. Compensation costs include funding for 37 of 39 full time positions. Fringe benefit expenditures increase 11.1% to align with projected healthcare and pension costs.

Operating expenditures decrease -68.3% under the FY 2025 budget largely due to the reallocation of the OIT technology charge to the Office of Central Services and shifting contract costs to personal service contracts. Funding increases for telephone, printing, membership fees, vehicle maintenance expenditures and the Office of Law personnel charge.

Recoveries increase 12.9% over the FY 2025 budget due to mandated salary adjustments.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$—	\$2,119,500	\$2,303,500	\$2,404,900	\$285,400	13.5%
Office of Administrative Services	—	997,900	596,200	737,500	(260,400)	-26.1%
Office of Business Services	—	2,156,600	2,439,300	1,794,700	(361,900)	-16.8%
Office of Accountability	—	1,503,200	1,372,900	1,329,200	(174,000)	-11.6%
Total	\$—	\$6,777,200	\$6,711,900	\$6,266,300	\$(510,900)	-7.5%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director						
Compensation	\$—	\$402,600	\$547,600	\$1,463,000	\$1,060,400	263.4%
Fringe Benefits	—	132,900	148,300	456,500	323,600	243.5%
Operating	—	1,584,000	1,607,600	485,400	(1,098,600)	-69.4%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$—	\$2,119,500	\$2,303,500	\$2,404,900	\$285,400	13.5%
Recoveries	—	—	—	—	—	—
Total Office of the Director	\$—	\$2,119,500	\$2,303,500	\$2,404,900	\$285,400	13.5%
Office of Administrative Services						
Compensation	\$—	\$693,600	\$433,200	\$535,000	\$(158,600)	-22.9%
Fringe Benefits	—	228,900	122,000	166,800	(62,100)	-27.1%
Operating	—	75,400	41,000	35,700	(39,700)	-52.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$—	\$997,900	\$596,200	\$737,500	\$(260,400)	-26.1%
Recoveries	—	—	—	—	—	—
Total Office of Administrative Services	\$—	\$997,900	\$596,200	\$737,500	\$(260,400)	-26.1%
Office of Business Services						
Compensation	\$—	\$1,737,100	\$1,844,500	\$1,547,300	\$(189,800)	-10.9%
Fringe Benefits	—	573,200	639,800	482,800	(90,400)	-15.8%
Operating	—	65,000	173,700	11,500	(53,500)	-82.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$—	\$2,375,300	\$2,658,000	\$2,041,600	\$(333,700)	-14.0%
Recoveries	—	(218,700)	(218,700)	(246,900)	(28,200)	12.9%
Total Office of Business Services	\$—	\$2,156,600	\$2,439,300	\$1,794,700	\$(361,900)	-16.8%
Office of Accountability						
Compensation	\$—	\$1,002,400	\$952,200	\$961,100	\$(41,300)	-4.1%
Fringe Benefits	—	330,800	282,700	299,900	(30,900)	-9.3%
Operating	—	170,000	138,000	68,200	(101,800)	-59.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$—	\$1,503,200	\$1,372,900	\$1,329,200	\$(174,000)	-11.6%
Recoveries	—	—	—	—	—	—
Total Office of Accountability	\$—	\$1,503,200	\$1,372,900	\$1,329,200	\$(174,000)	-11.6%
Total	\$—	\$6,777,200	\$6,711,900	\$6,266,300	\$(510,900)	-7.5%

DIVISION OVERVIEW

Office of the Director

The Office of the Director plays a pivotal role in overseeing agency operations and offering strategic policy guidance to the operating divisions. This essential division takes on the responsibility of efficiently managing each operational sector, encompassing budget development, monitoring and financial management. It serves as the central hub for ensuring cohesive management across divisions and fostering a streamlined approach to achieve organizational objectives.

Fiscal Summary

In FY 2026, division expenditures increase \$285,400 or 13.5% over the FY 2025 budget. Staffing resources increase by six positions over the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs primarily due to the reallocation of six positions from other divisions and the annualization of FY 2025 and anticipated FY 2026 salary adjustments. There is also funding for

two personal service contractors that were funded as operating contracts in FY 2025.

- Operating expenditures decrease due to the OIT technology charge being reallocated between the Office of Procurement and the Office of Central Services and a reduction in contract costs to develop standard operating procedures.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,119,500	\$2,404,900	\$285,400	13.5%
STAFFING				
Full Time - Civilian	3	9	6	200.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	9	6	200.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Administrative Services

The Office of Administrative Services is dedicated to delivering comprehensive human resource management services, with a focus on attracting, developing, and retaining a highly skilled and diverse workforce. Additionally, the IT team within this office plays a crucial role by providing technical support to the agency. The team efficiently manages the County's electronic procurement system and addresses general IT needs for internal staff, vendors and customer agencies. The team is committed to preserving data integrity and advancing the agency's transparency efforts through effective IT solutions.

Fiscal Summary

In FY 2026, division expenditures decrease -\$260,400 or -26.1% under the FY 2025 budget. Staffing resources decrease by two positions under the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs primarily due to the reallocation of two positions to the Office of the

Director and an increase in funding for the annualization of FY 2025 and anticipated FY 2026 salary adjustments.

- Operating expenditures include reduced costs for mileage reimbursements and reduced funding for the electronic receipts purchase card system allocated in the prior year.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$997,900	\$737,500	\$(260,400)	-26.1%
STAFFING				
Full Time - Civilian	7	5	(2)	-28.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	5	(2)	-28.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Business Services

The Office of Business Services 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.

Fiscal Summary

In FY 2026, division expenditures decrease -\$361,900 or -16.8% under the FY 2025 budget. Staffing resources decrease by three positions under the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs primarily due to the reallocation of three positions to the Office of the Director and an increase in funding for the

annualization of FY 2025 and anticipated FY 2026 salary adjustments.

- Operating expenditures decrease to remove one-time funding for contracts for temporary staffing services to assist with the procurement system.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$2,156,600	\$1,794,700	\$(361,900)	-16.8%
STAFFING				
Full Time - Civilian	19	16	(3)	-15.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	19	16	(3)	-15.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Office of Accountability

The Office of Accountability is dedicated to fostering the development, economic growth, and retention of County-based businesses while actively promoting economic development across the County's commercial corridors. The Office holds the critical responsibility of ensuring compliance in County government contracting with socioeconomic laws, programs and policies.

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 oversees the prevailing wage monitoring contractors.

The Supplier Development & 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 Government. SDDD helps to ensure that there are strategic sourcing opportunities and to assure that local businesses are afforded an equitable share of procurements and contracted dollar opportunities.

Fiscal Summary

In FY 2026, division expenditures decrease -\$174,000 or -11.6% under the FY 2025 budget. Staffing resources

decrease by one position under the FY 2025 budget. The primary budget changes include:

- A net decrease in personnel costs primarily due to the reallocation of one position to the Office of the Director and an increase in funding for the annualization of FY 2025 and anticipated FY 2026 salary adjustments.
- Operating expenditures decrease to reallocate funding for contracts to increase support for recruiting small and minority-owned businesses to the County. The personal service contractors will carry out those functions.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
Total Budget	\$1,503,200	\$1,329,200	Amount (\$)	Percent (%)
STAFFING				
Full Time - Civilian	10	9	(1)	-10.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	9	(1)	-10.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To optimize the certification process to meet or exceed established processing time targets.

Objective 1.1 — To maintain the County's certification processing time of seven business days, ensuring timely service delivery and operational efficiency.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
3%	0%	0%	3%	3%	n/a

Trend and Analysis

The Office of Procurement (OOP) has implemented performance measures within its SDDD division to enhance the efficiency and timeliness of the vendor certification processes. These measures aim to complete new vendor certifications within seven business days and process both renewal applications and reciprocal certifications within three business days. This initiative underscores OOP's commitment to delivering streamlined and dependable services to its vendor community, fostering trust and operational excellence.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Efficiency					
Certification Processing Time- New Certifications	0	0	0	7	7
Certification Processing Time - Renewals	0	0	0	3	3
Certification Processing Time - Reciprocals	0	0	0	3	3
Impact (Outcome)					
Percentage increase in the number of certified vendors compared to the previous period	0%	0%	0%	3%	3%

Goal 2 — To provide assistance to County-based and minority businesses to increase supplier diversity, build capacity and foster economic development.

Objective 2.1 — Increase countywide procurement expenditures to certified County-Based Small Businesses (CBSBs) and certified Minority Business Enterprises.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
46%	0%	28%	31%	34%	n/a

Trend and Analysis

OOP aims to strengthen the local economy by prioritizing procurement expenditures for County-Based Small Businesses and Minority-Business Enterprises (MBEs). To achieve this, OOP has set a goal of increasing the number of certified vendors by 3% annually. This objective is designed to not only expand the pool of certified vendors but also ensure a greater share of procurement dollars is directed toward these businesses. This initiative reflects OOP's dedication to creating meaningful economic opportunities and driving equitable growth within the community.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Newly Awarded Contracts to CBSBs	0%	0%	0%	53%	53%
Number of certified vendors compared to the previous period - CBB	0	0	37	38	39
Number of certified vendors compared to the previous period - MBE	0	0	650	669	689
Number of certified vendors compared to the previous period - County-Located Business (CLB)	0	0	53	55	57
Number of certified vendors compared to the previous period - CBSB	0	0	588	606	624
Impact (Outcome)					
Promote competition through the reduction of waivers	0%	0%	0%	10%	10%
Reduce the number of contracts awarded without competition (Sole Source)	0%	0%	0%	10%	10%
Procurement spend by vendor certification category - CBB	0%	0%	2%	5%	8%
Procurement spend by vendor certification category - CBSB	0%	0%	28%	31%	34%
Procurement spend by vendor certification category - CLB	0%	0%	1%	4%	7%
Procurement spend by vendor certification category - MBE	0%	0%	1%	4%	7%
Total procurement spend	\$0	\$0	\$760,177,777	\$767,779,555	\$775,457,351

Goal 3 — To ensure compliance with County policies and regulations throughout a contract life-cycle.

Objective 3.1 — To ensure prime contractors are in compliance with the County policies and regulations.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	0%	0%	90%	90%	n/a

Trend and Analysis

Compliance with local, state and federal regulations is a top priority for OOP. The agency is focused on verifying contractor adherence to key requirements, including the County's prevailing wage standards, supplier utilization reporting obligations and subcontractor prompt payment policies. Through these efforts, OOP ensures accountability, promotes equitable practices in procurement and upholds the integrity of its operations to benefit all stakeholders.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Impact (Outcome)					
Percent of prime contractors in compliance with the County's monthly supplier utilization reporting requirement	0%	0%	0%	90%	90%
Percentage of contracts in compliance with the County's prevailing wage requirements	0%	0%	0%	90%	90%
Percent of subcontractors that receive timely payments in accordance with County Code 10A-153 (J)	0%	0%	0%	90%	90%