

# 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 all businesses — including County-based small, minority, disadvantaged, and veteran-owned businesses — seeking to do business with the County

### FY 2026 KEY ACCOMPLISHMENTS

- Cultivated a centralized procurement environment for County staff, agencies, and suppliers.
- Successfully launched and integrated new buying and invoicing software.
- Updated procurement code and regulations.
- Developed Learning Management System (LMS) trainings for County staff on market research, procurement regulations, and related topics.
- Launched the Supplier Opportunity Access Resources (SOAR) Center.
- Increased vendor engagement and strengthened the open-door policy with OOP leadership.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The office’s top priorities in FY 2027 are:

- Improve accountability and greater efficiency by consolidating the existing divisions into the Office of the Director division.
- Establish a Contract Administration & Policy Division.
- Implement advanced acquisition planning and strategic sourcing practices.
- Enhance market research capabilities to support procurement decisions.

### FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Office of Procurement is \$7,257,200 an increase of \$990,900 or 15.8% over the FY 2026 approved budget.

#### Expenditures by Fund Type

| Fund Types   | FY 2025 Actual     |               | FY 2026 Budget     |               | FY 2026 Estimate   |               | FY 2027 Proposed   |               |
|--------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|              | Amount             | % Total       |
| General Fund | \$6,568,665        | 100.0%        | \$6,266,300        | 100.0%        | \$5,987,600        | 100.0%        | \$7,257,200        | 100.0%        |
| <b>Total</b> | <b>\$6,568,665</b> | <b>100.0%</b> | <b>\$6,266,300</b> | <b>100.0%</b> | <b>\$5,987,600</b> | <b>100.0%</b> | <b>\$7,257,200</b> | <b>100.0%</b> |

#### Reconciliation from Prior Year

|  | Expenditures       |
|--|--------------------|
| <b>FY 2026 Approved Budget</b>   | <b>\$6,266,300</b> |
| <b>Increase Cost: Operating</b> — Increase in training, contracts, advertising, vehicle equipment leases, mileage and gas, and office supplies; net with a decrease in membership fees and interagency charges to align with projected costs | \$315,400          |
| <b>Increase Cost: Compensation - Mandated Salary Requirements</b>  | 203,700            |
| <b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 31.2% to 32.4% to align with anticipated healthcare and pension costs   | 195,800            |
| <b>Shift Cost: Compensation</b> — Transfer an Associate Director position to the Office of Central Services  | 163,600            |
| <b>Add Cost: Compensation</b> — Add one Procurement Officer position   | 70,000             |
| <b>Increase Cost: Recoveries</b> — Decrease in recoveries due to projected recoverable salaries  | 28,700             |
| <b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide cost for technology   | 13,700             |
| <b>FY 2027 Proposed Budget</b>   | <b>\$7,257,200</b> |

### STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2025 Budget | FY 2026 Budget | FY 2027 Proposed | Change FY26-FY27 |
|----------------------|----------------|----------------|------------------|------------------|
| <b>General Fund</b>  |                |                |                  |                  |
| Full Time - Civilian | 39             | 39             | 39               | 0                |
| Full Time - Sworn    | 0              | 0              | 0                | 0                |
| Subtotal - FT        | 39             | 39             | 39               | 0                |
| Part Time            | 0              | 0              | 0                | 0                |
| Limited Term         | 0              | 0              | 0                | 0                |
| <b>TOTAL</b>         |                |                |                  |                  |
| Full Time - Civilian | 39             | 39             | 39               | 0                |
| Full Time - Sworn    | 0              | 0              | 0                | 0                |
| Subtotal - FT        | 39             | 39             | 39               | 0                |
| Part Time            | 0              | 0              | 0                | 0                |
| Limited Term         | 0              | 0              | 0                | 0                |

| Positions By Classification   | FY 2027   |           |              |
|-------------------------------|-----------|-----------|--------------|
|                               | Full Time | Part Time | Limited Term |
| Administrative Aide           | 3         | 0         | 0            |
| Administrative Assistant      | 1         | 0         | 0            |
| Administrative Specialist     | 5         | 0         | 0            |
| Associate Director            | 1         | 0         | 0            |
| Compliance Specialist         | 9         | 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            |
| Info Tech Project Coordinator | 1         | 0         | 0            |
| Procurement Officer           | 11        | 0         | 0            |
| Public Information Officer    | 1         | 0         | 0            |
| Statistical Analyst           | 1         | 0         | 0            |
| <b>TOTAL</b>                  | <b>39</b> | <b>0</b>  | <b>0</b>     |

**Expenditures by Category - General Fund**

| Category        | FY 2025<br>Actual  | FY 2026<br>Budget  | FY 2026<br>Estimate | FY 2027<br>Proposed | Change FY26-FY27 |              |
|-----------------|--------------------|--------------------|---------------------|---------------------|------------------|--------------|
|                 |                    |                    |                     |                     | Amount (\$)      | Percent (%)  |
| Compensation    | \$3,717,325        | \$4,506,400        | \$4,229,800         | \$4,943,700         | \$437,300        | 9.7%         |
| Fringe Benefits | 1,203,716          | 1,406,000          | 1,405,500           | 1,601,800           | 195,800          | 13.9%        |
| Operating       | 1,859,955          | 600,800            | 599,200             | 929,900             | 329,100          | 54.8%        |
| Capital Outlay  | —                  | —                  | —                   | —                   | —                |              |
| <b>SubTotal</b> | <b>\$6,780,996</b> | <b>\$6,513,200</b> | <b>\$6,234,500</b>  | <b>\$7,475,400</b>  | <b>\$962,200</b> | <b>14.8%</b> |
| Recoveries      | (212,331)          | (246,900)          | (246,900)           | (218,200)           | 28,700           | -11.6%       |
| <b>Total</b>    | <b>\$6,568,665</b> | <b>\$6,266,300</b> | <b>\$5,987,600</b>  | <b>\$7,257,200</b>  | <b>\$990,900</b> | <b>15.8%</b> |

In FY 2027, compensation expenditures increase 9.7% above the FY 2026 budget due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Compensation costs include funding for 38 of 39 full time positions. Fringe benefit expenditures increase 13.9% to align with projected healthcare and pension costs.

Operating expenditures increase 54.8% over the FY 2026 budget due to funding for contractual consulting services, advertising, vehicle lease, and office supplies to align with projected costs. Funding also increases for information technology allocation charges.

Recoveries decrease -11.6% under the FY 2026 budget to align with projected recoverable activities.

**Expenditures by Division - General Fund**

| Category                          | FY 2025<br>Actual  | FY 2026<br>Budget  | FY 2026<br>Estimate | FY 2027<br>Proposed | Change FY26-FY27 |              |
|-----------------------------------|--------------------|--------------------|---------------------|---------------------|------------------|--------------|
|                                   |                    |                    |                     |                     | Amount (\$)      | Percent (%)  |
| Office of the Director            | \$2,399,598        | \$2,404,900        | \$1,725,500         | \$7,257,200         | \$4,852,300      | 201.8%       |
| Office of Administrative Services | 579,661            | 737,500            | 800,800             | —                   | (737,500)        | -100.0%      |
| Office of Business Services       | 2,272,898          | 1,794,700          | 2,027,500           | —                   | (1,794,700)      | -100.0%      |
| Office of Accountability          | 1,316,508          | 1,329,200          | 1,433,800           | —                   | (1,329,200)      | -100.0%      |
| <b>Total</b>                      | <b>\$6,568,665</b> | <b>\$6,266,300</b> | <b>\$5,987,600</b>  | <b>\$7,257,200</b>  | <b>\$990,900</b> | <b>15.8%</b> |

**General Fund - Division Summary**

| Category                                       | FY 2025 Actual     | FY 2026 Budget     | FY 2026 Estimate   | FY 2027 Proposed   | Change FY26-FY27     |                |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|----------------|
|  |                    |                    |                    |                    | Amount (\$)          | Percent (%)    |
| <b>Office of the Director</b>                  |                    |                    |                    |                    |                      |                |
| Compensation                                   | \$549,989          | \$1,463,000        | \$967,300          | \$4,943,700        | \$3,480,700          | 237.9%         |
| Fringe Benefits                                | 148,108            | 456,500            | 272,800            | 1,601,800          | 1,145,300            | 250.9%         |
| Operating                                      | 1,701,501          | 485,400            | 485,400            | 929,900            | 444,500              | 91.6%          |
| Capital Outlay                                 | —                  | —                  | —                  | —                  | —                    |                |
| <b>SubTotal</b>                                | <b>\$2,399,598</b> | <b>\$2,404,900</b> | <b>\$1,725,500</b> | <b>\$7,475,400</b> | <b>\$5,070,500</b>   | <b>210.8%</b>  |
| Recoveries                                     | —                  | —                  | —                  | (218,200)          | (218,200)            |                |
| <b>Total Office of the Director</b>            | <b>\$2,399,598</b> | <b>\$2,404,900</b> | <b>\$1,725,500</b> | <b>\$7,257,200</b> | <b>\$4,852,300</b>   | <b>201.8%</b>  |
| <b>Office of Administrative Services</b>       |                    |                    |                    |                    |                      |                |
| Compensation                                   | \$423,375          | \$535,000          | \$577,000          | \$—                | \$(535,000)          | -100.0%        |
| Fringe Benefits                                | 127,142            | 166,800            | 188,100            | —                  | (166,800)            | -100.0%        |
| Operating                                      | 29,144             | 35,700             | 35,700             | —                  | (35,700)             | -100.0%        |
| Capital Outlay                                 | —                  | —                  | —                  | —                  | —                    |                |
| <b>SubTotal</b>                                | <b>\$579,661</b>   | <b>\$737,500</b>   | <b>\$800,800</b>   | <b>\$—</b>         | <b>\$(737,500)</b>   | <b>-100.0%</b> |
| Recoveries                                     | —                  | —                  | —                  | —                  | —                    |                |
| <b>Total Office of Administrative Services</b> | <b>\$579,661</b>   | <b>\$737,500</b>   | <b>\$800,800</b>   | <b>\$—</b>         | <b>\$(737,500)</b>   | <b>-100.0%</b> |
| <b>Office of Business Services</b>             |                    |                    |                    |                    |                      |                |
| Compensation                                   | \$1,802,798        | \$1,547,300        | \$1,648,700        | \$—                | \$(1,547,300)        | -100.0%        |
| Fringe Benefits                                | 646,507            | 482,800            | 614,200            | —                  | (482,800)            | -100.0%        |
| Operating                                      | 35,924             | 11,500             | 11,500             | —                  | (11,500)             | -100.0%        |
| Capital Outlay                                 | —                  | —                  | —                  | —                  | —                    |                |
| <b>SubTotal</b>                                | <b>\$2,485,229</b> | <b>\$2,041,600</b> | <b>\$2,274,400</b> | <b>\$—</b>         | <b>\$(2,041,600)</b> | <b>-100.0%</b> |
| Recoveries                                     | (212,331)          | (246,900)          | (246,900)          | —                  | 246,900              | -100.0%        |
| <b>Total Office of Business Services</b>       | <b>\$2,272,898</b> | <b>\$1,794,700</b> | <b>\$2,027,500</b> | <b>\$—</b>         | <b>\$(1,794,700)</b> | <b>-100.0%</b> |
| <b>Office of Accountability</b>                |                    |                    |                    |                    |                      |                |
| Compensation                                   | \$941,163          | \$961,100          | \$1,036,800        | \$—                | \$(961,100)          | -100.0%        |
| Fringe Benefits                                | 281,959            | 299,900            | 330,400            | —                  | (299,900)            | -100.0%        |
| Operating                                      | 93,386             | 68,200             | 66,600             | —                  | (68,200)             | -100.0%        |
| Capital Outlay                                 | —                  | —                  | —                  | —                  | —                    |                |
| <b>SubTotal</b>                                | <b>\$1,316,508</b> | <b>\$1,329,200</b> | <b>\$1,433,800</b> | <b>\$—</b>         | <b>\$(1,329,200)</b> | <b>-100.0%</b> |
| Recoveries                                     | —                  | —                  | —                  | —                  | —                    |                |
| <b>Total Office of Accountability</b>          | <b>\$1,316,508</b> | <b>\$1,329,200</b> | <b>\$1,433,800</b> | <b>\$—</b>         | <b>\$(1,329,200)</b> | <b>-100.0%</b> |
| <b>Total</b>                                   | <b>\$6,568,665</b> | <b>\$6,266,300</b> | <b>\$5,987,600</b> | <b>\$7,257,200</b> | <b>\$990,900</b>     | <b>15.8%</b>   |

### 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 2027, division expenditures increase \$4,852,300 or 201.8% over the FY 2026 budget. Staffing resources increase by 30 from the FY 2026 approved budget. The primary budget changes include:

- All staffing expenses from the Office of Administrative Services, the Office of Business Services, and the Office of Accountability divisions merge with the Office of the Director division. Compensation expenditures increase over the FY 2026 budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments.

- All operating expenses from the Office of Administrative Services, the Office of Business Services, and the Office of Accountability divisions merge with the Office of the Director division. Operating expenditures primarily increase due to technology charges, contracts for consulting services, advertising, vehicle leases, and office supplies.
- Recoveries decrease according to projected recoverable activities.

|                      | FY 2026<br>Budget  | FY 2027<br>Proposed | Change FY26-FY27   |               |
|----------------------|--------------------|---------------------|--------------------|---------------|
|                      |                    |                     | Amount (\$)        | Percent (%)   |
| <b>Total Budget</b>  | <b>\$2,404,900</b> | <b>\$7,257,200</b>  | <b>\$4,852,300</b> | <b>201.8%</b> |
| <b>STAFFING</b>      |                    |                     |                    |               |
| Full Time - Civilian | 9                  | 39                  | 30                 | 333.3%        |
| Full Time - Sworn    | 0                  | 0                   | 0                  | 0.0%          |
| <b>Subtotal - FT</b> | <b>9</b>           | <b>39</b>           | <b>30</b>          | <b>333.3%</b> |
| 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

The Office of Administrative Services division expenditures decrease by -\$737,500 or -100.0%

under the FY 2026 budget. The division’s staffing and resources merge into the Office of the Director division in FY 2027.

|                      | FY 2026<br>Budget | FY 2027<br>Proposed | Change FY26-FY27   |                |
|----------------------|-------------------|---------------------|--------------------|----------------|
|                      |                   |                     | Amount (\$)        | Percent (%)    |
| <b>Total Budget</b>  | <b>\$737,500</b>  | <b>\$-</b>          | <b>\$(737,500)</b> | <b>-100.0%</b> |
| <b>STAFFING</b>      |                   |                     |                    |                |
| Full Time - Civilian | 5                 | 0                   | (5)                | -100.0%        |
| Full Time - Sworn    | 0                 | 0                   | 0                  | 0.0%           |
| <b>Subtotal - FT</b> | <b>5</b>          | <b>0</b>            | <b>(5)</b>         | <b>-100.0%</b> |
| 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**

The Office of Business Services division expenditures decrease by -\$1,794,700 or -100.0% under the FY 2026

budget. The division’s staffing and resources merge into the Office of the Director division in FY 2027.

|                      | FY 2026<br>Budget  | FY 2027<br>Proposed | Change FY26-FY27     |                |
|----------------------|--------------------|---------------------|----------------------|----------------|
|                      |                    |                     | Amount (\$)          | Percent (%)    |
| <b>Total Budget</b>  | <b>\$1,794,700</b> | <b>\$-</b>          | <b>\$(1,794,700)</b> | <b>-100.0%</b> |
| <b>STAFFING</b>      |                    |                     |                      |                |
| Full Time - Civilian | 16                 | 0                   | (16)                 | -100.0%        |
| Full Time - Sworn    | 0                  | 0                   | 0                    | 0.0%           |
| <b>Subtotal - FT</b> | <b>16</b>          | <b>0</b>            | <b>(16)</b>          | <b>-100.0%</b> |
| 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

The Office of Accountability division expenditures decrease by -\$1,329,200 or -100.0% under the FY 2026 budget. The division’s staffing and resources merge into the Office of the Director in FY 2027.

|                      | FY 2026<br>Budget  | FY 2027<br>Proposed | Change FY26-FY27     |                |
|----------------------|--------------------|---------------------|----------------------|----------------|
|                      |                    |                     | Amount (\$)          | Percent (%)    |
| <b>Total Budget</b>  | <b>\$1,329,200</b> | <b>\$-</b>          | <b>\$(1,329,200)</b> | <b>-100.0%</b> |
| <b>STAFFING</b>      |                    |                     |                      |                |
| Full Time - Civilian | 9                  | 0                   | (9)                  | -100.0%        |
| Full Time - Sworn    | 0                  | 0                   | 0                    | 0.0%           |
| <b>Subtotal - FT</b> | <b>9</b>           | <b>0</b>            | <b>(9)</b>           | <b>-100.0%</b> |
| 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 as a dependable partner to County vendors.

**Objective 1.1** — To maintain the County's certification processing time of seven business days for certifications and three days for renewals/reciprocals to ensure timely service delivery and operation efficiency.

| FY 2031 Target | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated | FY 2027 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 90%            | N/A            | 94%            | 87%               | 90%               | N/A   |

### Trend and Analysis

In FY 2025, the Office of Procurement exceeded the County's certification processing goal, achieving an overall on-time rate of 94.2 percent, above the 90 percent target.

For FY 2026, the current year-to-date estimated on-time processing rate is 86.5 percent, which is below the target; however, this reflects mid-year performance, with approximately six months remaining in the fiscal year. With continued monitoring and targeted process improvements, OOP remains positioned to increase performance and work toward meeting or exceeding the 90 percent goal by fiscal year-end.

### Performance Measures

| Measure Name  | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated | FY 2027 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| <b>Efficiency</b>   |                |                |                |                   |                   |
| Percent of vendors certified within target for new certifications | N/A            | N/A            | 94%            | 96%               | 95%               |
| Percent of vendors certified within target for renewals           | N/A            | N/A            | 95%            | 87%               | 91%               |
| Percent of vendors certified within target for reciprocals        | N/A            | N/A            | 94%            | 77%               | 85%               |
| <b>Impact (Outcome)</b>   |                |                |                |                   |                   |
| Average percentage of vendors certified within target             | N/A            | N/A            | 94%            | 87%               | 90%               |

**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 in the percentage of procurement spend on county-based small and minority businesses.

| FY 2031 Target | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated | FY 2027 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| 36%            | N/A            | 26%            | 37%               | 32%               | ↑     |

### Trend and Analysis

Procurement spend with certified vendors increased from 24.4 percent in FY 2024 to 26.4 percent in FY 2025, demonstrating continued progress in expanding opportunities for county-based small and minority businesses.

In FY 2026, the certified vendor base increased to 695 vendors, up from 659 in FY 2025. The current FY 2026 estimated spend with certified vendors is 36.6 percent; however, this figure reflects mid-year performance and may increase or decrease as additional procurements are executed over the remaining six months of the fiscal year.

Note: This metric reflects procurement spend with County-certified businesses only. At this time, procurement spend with locally owned and operated businesses that are not County-certified is not separately captured or reported within the County-certified business spend data.

### Performance Measures

| Measure Name   | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated | FY 2027 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Workload, Demand and Production (Output)</b>  |                |                |                |                   |                   |
| Number of certified vendors compared to the previous period - County-Based Business (CBB)        | N/A            | N/A            | 29             | 31                | 33                |
| Number of certified vendors compared to the previous period - County-Located Business (CLB)      | N/A            | N/A            | 55             | 52                | 55                |
| Number of certified vendors compared to the previous period - County-Based Small Business (CBSB) | N/A            | N/A            | 575            | 612               | 630               |
| <b>Impact (Outcome)</b>  |                |                |                |                   |                   |
| Procurement spend by vendor certification category - CBB   | N/A            | N/A            | 1%             | 2%                | 2%                |
| Procurement spend by vendor certification category - CBSB  | N/A            | N/A            | 24%            | 32%               | 28%               |
| Procurement spend by vendor certification category - CLB   | N/A            | N/A            | 2%             | 3%                | 2%                |
| Total % of procurement spend on certified vendors  | N/A            | N/A            | 26%            | 37%               | 32%               |

**Goal 3** — To ensure vendor compliance with County policies and regulations throughout a contract life-cycle in order to meet legal requirements and develop trust with all stakeholders.

**Objective 3.1** — To return dollars to workers as a result of enforcement actions taken by the Contract Compliance Unit.

| FY 2031 Target | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated | FY 2027 Projected | Trend |
|----------------|----------------|----------------|-------------------|-------------------|-------|
| \$15,364       | N/A            | \$13,615       | \$45,250          | \$29,433          | N/A   |

**Trend and Analysis**

Procurement spend with certified vendors increased from 24.4 percent in FY 2024 to 26.4 percent in FY 2025, demonstrating continued progress in expanding opportunities for county-based small and minority businesses.

In FY 2026, the certified vendor base increased to 695 vendors, up from 659 in FY 2025. The current FY 2026 estimated spend with certified vendors is 36.6 percent; however, this figure reflects mid-year performance and may increase or decrease as additional procurements are executed over the remaining six months of the fiscal year.

Note: This metric reflects procurement spend with County-certified businesses only. At this time, procurement spend with locally owned and operated businesses that are not County-certified is not separately captured or reported within the County-certified business spend data.

**Performance Measures**

| Measure Name   | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimated | FY 2027 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Impact (Outcome)</b>  |                |                |                |                   |                   |
| Restitution dollars paid to workers on projects monitored by CCU | N/A            | N/A            | \$13,615       | \$45,250          | \$29,433          |

