



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: April 18, 2024

TO: Josh Hamlin
Director of Budget and Policy Analysis Division

THRU: Stanley A. Earley Director *SAE*
Office of Management and Budget

FROM: Jonathan Butler, Director
Office of Central Services

RE: Second Round FY 2025 Proposed Budget Responses

- During the Staff Meetings, OCS discussed the costs associated with the establishment of the Office of Procurement, saying that the majority of the additional costs come from the addition of 3 new positions as well as the development of Standard Operating Procedures. Please provide a breakdown of these costs, along with any other costs associated with the establishment of the Office of Procurement.

FY 2025 funding for the Office of Procurement provides for three new positions and operating enhancements, detailed below. There is also a transfer of funding and programmatic activities from the Contracts Administration and Procurement division, the Supplier Development and Diversity division, and the Compliance team which is a portion of the Office of the Director. You can find those transferred costs on page 244 of the FY 2025 proposed budget book.

New positions:

- **Chief Procurement Officer/ Director (G38)**
 - The Director ensures the agency provides procurement support services, delivers transparent guidelines to staff and stakeholders, ensures contracts are executed with integrity, and upholds county and state regulations.
 - Salary \$191,100 + Fringe \$66,900 = Total \$258,000
- **Associate Director of Administration (G33)**
 - Responsible for human resources, budget, technology, data, and purchase cards. This position will ensure purchase card procedures are streamlined and assist with audits for budget and purchase cards.
 - Salary \$149,800 + Fringe \$56,900 = \$206,700
- **Human Resources Analyst 4G (G27)**
 - Responsible for human resources rules, regulations, and activities for the agency: create on and off boarding procedures and policies to retain staff.
 - Salary \$111,800 + Fringe \$42,500 = \$154,300

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Operating expenditures:

- **\$344,000 for consultant contracts to develop standard operating procedures, temporary staffing services, and training procurement analysts across County government**
- **\$30,000 for a new purchase card electronic receipts system**
- **\$15,000 for computer accessories**
- Please provide a line-item operating budget for the Office of Procurement, similar to what was presented in question 17 of the First Round Questions for the Office of Central Services.

| Commitment Items | FY 2025 Proposed budget | Explain reason for budgetary change for each commitment item |
|------------------------------|-------------------------|---|
| Telephone | \$4,000 | According to historical data from OCS |
| Printing | \$1,500 | According to historical data from OCS |
| Office Automation | \$1,248,700 | ARIBA maintenance, Purchase-card electronic receipt system, and supplier diversity software management |
| Training | \$40,900 | Attend MACO, NASPO, NIGP conferences and county-wide procurement officer trainings |
| Advertising | \$14,000 | Business recruitment |
| Membership Fees | \$1,500 | According to historical data from OCS |
| Mileage Reimburse. | \$5,000 | According to historical data from OCS |
| Operating Contracts | \$444,000 | Supplier development Proud Priority initiatives; consultant to develop standard operating procedures; temporary staffing services |
| Office Supplies | \$7,000 | According to historical data from OCS |
| Office & Operating Equipment | \$15,000 | Computer supplies |
| Vehicle Maintenance | \$2,500 | Fleet |
| Interagency charges | \$110,300 | Office of Law personnel charge |
| TOTAL | \$1,894,400 | |

- In question 51, you provide a document of non-competitive awards that have been made (Attachment I). Please provide information on which of these awards went towards MBEs, SBs, and CBBs.

See Attachment A.

- Looking at the Greenbook Dashboard, it appears that County Based Small Business spending for each of the following agencies in FY 2023 was:

| | |
|----------|-----------------|
| -DPWT: | \$53,517,284.59 |
| -DOE: | \$27,726,928.32 |
| -OIT: | \$17,744,586.34 |
| -OCS: | \$16,903,642.55 |
| -Health: | \$3,616,938.85 |

Please provide the total agency procurement spending for each of these agencies in FY 2023. Additionally, please share what the County Based Business spending was for each of these agencies in FY 2023.

- **DPWT Total Spend:** \$ 111,776,924.45 (County Based - \$57,137,874.78)
- **DOE Total Spend:** \$ 78,051,932.91 (County Based - \$36,437,922.29)
- **OIT Total Spend:** \$ 47,975,812.77 (County Based - \$27,728,629.02)
- **OCS Total Spend:** \$ 39,955,142.09 (County Based - \$30,702,043.07)
- **Health Total Spend:** \$ 23,259,335.94 (County Based - \$5,837,598.21)

- Please provide data on what the percentage of the fleet that exceeds the vehicle replacement policy has been for the past 5-10 years.

The trend for the last five years since we have been tracking this data is:

- **FY 2024 – 38% (YTD)**
- **FY 2023 – 37%**
- **FY 2022 – 36%**
- **FY 2021 – 36%**
- **FY 2020 – 40%**

- Please provide any information the Office has as to the wait times for deliveries of vehicles that have been ordered. Are there certain types of orders that the Office has had to wait longer for? How many orders is the Office waiting on that were made more than 6 months ago?

The Fleet division is currently navigating challenges due to the extended delays in vehicle deliveries from vendors such as Ford and Stellantis. These delays impact the County's vehicle replacement schedule. As it stands, we are experiencing prolonged wait times for the delivery of approximately 117 vehicles, which have been on order for more than six months. Examples of vehicles that are most critically affected are:

Ambulances: We have 19 ambulances awaiting delivery, with orders dating back to September 2021. We anticipate the arrival of the first of these ambulances by the end of April 2024- which highlights the severity of these delays.

Vans: The acquisition of vans, particularly for Animal Control, has faced considerable setbacks. Animal Control vans require specialized equipment. Despite orders placed as early as September 2021, the full completion of these orders only occurred recently, in January 2024. With several Animal Control vans exceeding over 200,000 miles, the limitations in vehicle availability from automotive manufacturers underscores the urgent need for these replacements.

Police Interceptor Utility Hybrids: The adoption of hybrid vehicles for our Police Department and Office of the Sheriff has been significantly hindered by shortages of necessary battery materials. With no clear timelines for delivery from automotive manufacturers, we have been compelled to order conventional vehicles as an interim solution.

Miscellaneous EV's and Hybrids: Fleet is committed to the transition of more sustainable fuel energy sources. The broader issue of lithium battery shortages has also impacted our ability to secure electric vehicles and hybrids, with some orders being canceled or delayed indefinitely due to these shortages.

- Please discuss how the addition of public safety CIP projects to the Office's portfolio has impacted staff resources. Has the Office brought on more staff to handle the increase in projects? If not, have staff had to take on a greater number of projects per person? Please provide any relevant data.

The addition of the public safety CIP projects to OCS has added to the CIP team's responsibilities. OCS has hired new project managers, appropriated in FY 2024, to support additional CIP projects.

Attachment A

| Contract Type | sum(Contract Amount) | Contract Status | Contract Id | Project - Project Name | Organization - Department (L1) | Vendors | Certification |
|---------------------------------|----------------------|-----------------|-------------|---|--------------------------------|---|---------------|
| 10a-114 (Only Practical Source) | 50,000.00 | Published | CRW44027 | FY24 DoE - Only Practical Source Request for Abandoned Vehicle Tow and Impound Services with Alleycat Towing and Recovery Inc - CR by CFJ | Department of Environment | AlleyCat Towing & Recovery, Inc | CBSB |
| 10a-114 (Only Practical Source) | 68,245.20 | Draft | CRW44502 | Facilities Force Renewal - AssetWorks | Office Of Central Services | Assetworks | None |
| 10a-114 (Only Practical Source) | 265,950.00 | Draft | CRW43268 | DPWT AMP Atmos OPS | Public Works & Transportation | Atmos Solutions | CLB, MBE |
| 10a-114 (Only Practical Source) | 7,626.96 | Draft | CRW43545 | FY24 DoE - Only Practical Source Request for Software Contract with Big Belly Solar LLC - CR by CFJ | Department of Environment | Big Belly Solar LLC | None |
| 10a-114 (Only Practical Source) | 162,536.32 | Draft | CRW43553 | FY24 DoE - Only Practical Source Request to Amendment with Big Belly Solar LLC - CR by CFJ | Department of Environment | Big Belly Solar LLC | None |
| 10a-114 (Only Practical Source) | 84,800.00 | Published | CRW42311 | FY24 - OHRM - CA - Bolton | Office Of Human Resources Mgmt | Bolton Partners | None |
| 10a-114 (Only Practical Source) | 11,000.00 | Published | CRW42116 | FY24-FIRE-EMS-AMD- Carter Machinery | Fire-Ems Department | Carter Machinery Company | None |
| 10a-114 (Only Practical Source) | 500,000.00 | Expired | CRW39622 | FY24-DPIE-CH-CECA Contract Amendment FY24 | Permitting Inspections Enforce | Consulting Engineers Contractors & arch | None |
| 10a-114 (Only Practical Source) | 350,000.00 | Draft | CRW43595 | CECA FY24 New Contract TPIP | Permitting Inspections Enforce | Consulting Engineers Contractors & arch | None |
| 10a-114 (Only Practical Source) | 50,000.00 | Published | CRW43835 | FY24 DoE - Only Practical Source Request for Abandoned Vehicle Tow and Impound Services with Charley's Crane - CR by CFJ | Department of Environment | Charley's Crane Service | CBSB |
| 10a-114 (Only Practical Source) | 2,530,800.00 | Draft | CRW44449 | FY24 - OHRM - CA - Concentra Amendment 2 | Office Of Human Resources Mgmt | Concentra Health Services | CLB |
| Emergency Purchase | 85,664.98 | Expired | CRW42525 | FY24-DOC-Emergency Request Cooks Direct (80-Gallon Kitchen Kettles) | Department Of Corrections | Cooks Direct | None |
| 10a-114 (Only Practical Source) | 85,000.00 | Draft | CRW44554 | FY 24 - OCS - FLEET - CROVATO CONTRACT EXTENSION - ALC | Office Of Central Services | Crovato Products and Services, LLC | None |
| 10a-114 (Only Practical Source) | 68,662.00 | Draft | CRW38416 | FY24-FD-Deccan Respond License-Deccan International | Fire-Ems Department | Deccan international | None |
| 10a-114 (Only Practical Source) | 100,000.00 | Published | CRW41500 | FY24-FIRE-EMS-AMD-Delcoline PO | Fire-Ems Department | Delcoline Inc | CBSB |
| 10a-114 (Only Practical Source) | 53,848.40 | Published | CRW39464 | FY24-DOC-DSI-ITI Offender Management System (OMS) | Department Of Corrections | DSI ITI LLC | None |
| 10a-114 (Only Practical Source) | 39,948.00 | Draft | CRW38712 | FY 24 - OCS - FLEET - EJ WARD - ALC | Office Of Central Services | E J Ward Inc | None |
| 10a-114 (Only Practical Source) | 86,116.00 | Published | CRW41642 | FY24-PGPD-Powered Motion Vehicles-Eastern Lift Truck Co | Police Department | Eastern Lift Truck Co. | None |
| 10a-114 (Only Practical Source) | 36,500.00 | Published | CRW42514 | FY24 OMB eCivis Inc | Office Of Management & Budget | ECIVIS inc | None |
| 10a-114 (Only Practical Source) | 213,900.00 | Expired | CRW39940 | FY24 -- OHRM -- CA -- ESCI Amendment 3 (NTE Increase) | Office Of Human Resources Mgmt | Emergency Services Consulting International INC | None |
| 10a-114 (Only Practical Source) | 28,962.60 | Published | CRW42633 | FY24 - OCS - ENERGYCAP - CL 11.27.2023 | Office Of Central Services | Energygap INC | None |
| 10a-114 (Only Practical Source) | 345,450.00 | Expired | CRW43060 | Untitled DHCD.LC.ENTERPRISE COMM PARTNERS INC.AMEND 5.HF | Housing And Community Dev | Enterprise Community Partners, Inc | None |
| 10a-114 (Only Practical Source) | 345,450.00 | Expired | CRW44311 | DHCD.LC.ENTERPRISE.AMEND NO.6 HF | Housing And Community Dev | Enterprise Community Partners, Inc | None |
| 10a-114 (Only Practical Source) | 165,715.08 | Draft | CRW39334 | FY24-LB-Subscription-Granicus | Prince Georges County Council | Granicus | None |
| 10a-114 (Only Practical Source) | 4,000,000.00 | Published | CRW40442 | FY24 -- OHRM -- CA -- Industrial Organizational Solutions Multi-year OPS | Office Of Human Resources Mgmt | Industrial Organizational Solutions | None |
| 10a-114 (Only Practical Source) | 50,000.00 | Published | CRW43839 | FY24 DoE - Only Practical Source Request for Abandoned Vehicle Tow and Impound Services with JD Towing - CR by CFJ | Department of Environment | JD Towing Inc | CBSB |
| 10a-114 (Only Practical Source) | 271,000.00 | Published | CRW43435 | FY24 DoE - Only Practical Source Request for Heavy Equipment Repair and Maintenance with Jesco Inc - CR by CFJ | Department of Environment | Jesco Inc | None |

Attachment A

| Contract Type | sum(Contract Amount) | Contract Status | Contract Id | Project - Project Name | Organization - Department (L1) | Vendors | Certification |
|---------------------------------|----------------------|-----------------|-------------|---|--------------------------------|--|---------------|
| 10a-114 (Only Practical Source) | 61,500.00 | Draft | CRW41004 | FY24 DoE - Only Practical Source Request with Johnson Truck Center LLC - CR by CFJ | Department of Environment | Johnson Truck Center LLC | None |
| 10a-114 (Only Practical Source) | 200,000.00 | Expired | CRW40446 | FY24 DoE - Only Practical Source with L E Blue and Associates SAP 4400006727 for Road Materials and Crusher Run Products- CR by CFJ | Department of Environment | L E Blue & Associates Inc | CBSB, MBE |
| 10a-114 (Only Practical Source) | 75,000.00 | Draft | CRW43749 | FY24 - TCL - GSD - LIBERTY FLAGS | Office Of Central Services | Liberty Flags Inc | None |
| 10a-114 (Only Practical Source) | 225,000.00 | Draft | CRW44367 | FY24 DoE - Only Practical Source Request with Locust Lane Farms Inc - CR by CFJ | Department of Environment | Locust Lane Farms | CBB |
| 10a-114 (Only Practical Source) | 50,000.00 | Draft | CRW43837 | FY24 DoE - Only Practical Source Request for Abandoned Vehicle Tow and Impound Services with McDonald Autobody Works - CR by CFJ | Department of Environment | McDonald Autobody Works | None |
| 10a-114 (Only Practical Source) | 150,000.00 | Published | CRW39085 | FY24 OMB Mirinda Jackson | Non-Departmental | Mirinda Della Jackson | None |
| 10a-114 (Only Practical Source) | 50,000.00 | Published | CRW43841 | FY24 DoE - Only Practical Source Request for Abandoned Vehicle Tow and Impound Services with Past and Present Towing - CR by CFJ | Department of Environment | Past and Present Towing | CBSB |
| 10a-114 (Only Practical Source) | 15,000.00 | Draft | CRW41102 | FY24-SHERIFF-INSERTING SYSTEM-PITNEY BOWES INC | Sheriffs Department | Pitney Bowes | None |
| 10a-114 (Only Practical Source) | 350,000.00 | Draft | CRW43702 | FY24 - OCS - FOM - OPS - PROFESSIONAL FACILITIES SERVICES LLC 6 MO EXT | Office Of Central Services | PROFESSIONAL FACILITIES SERVICES LLC | None |
| 10a-114 (Only Practical Source) | 18,000.00 | Published | CRW38403 | FY24-FD-PulsePoint Respond License-PulsePoint Foundation | Fire-Ems Department | PulsePoint Foundation | None |
| 10a-114 (Only Practical Source) | 1,400,000.00 | Draft | CRW44572 | DPWT AMP Recycle 1-OPS | Public Works & Transportation | Recycle 1 C&D Processing Inc | None |
| 10a-114 (Only Practical Source) | 248,700.00 | Draft | CRW42739 | DPWT AMP Remix-New Agreement | Public Works & Transportation | Remix Software Inc. | None |
| 10a-114 (Only Practical Source) | 377,210.00 | Draft | CRW44458 | DPWT AMP Riviera OPS | Public Works & Transportation | Riviera Enterprise inc | CBSB, MBE |
| 10a-114 (Only Practical Source) | 500,000.00 | Draft | CRW43963 | FY24 - OCS - FOM - RH HILARIOS LANDSCAPING LLC | Office Of Central Services | RH HILARIOS LANDSCAPING LLC | CBSB |
| 10a-114 (Only Practical Source) | 300,000.00 | Expired | CRW41104 | FY24-NB-DPIE-Rich Moe-09182023-CR | Permitting Inspections Enforce | Rich Moe Enterprise LLC | CBSB, MBE |
| 10a-114 (Only Practical Source) | 9,000.00 | Draft | CRW41493 | FY24-NB-DPIE-Noise Meter Training-10062023-CR | Permitting Inspections Enforce | Rutger University Noise Center | None |
| 10a-114 (Only Practical Source) | 230,000.00 | Published | CRW39608 | FY24 - OCR - PGC311 Consulting - Simple Solutions dba Lisa Morgan Solutions | Office Of Community Relations | Lisa Morgan Solutions | CLB |
| 10a-114 (Only Practical Source) | 1,962,319.00 | Draft | CRW43623 | FY24-BK-OCS-01.11.2024 - CR - 19-0001-98 - Only Practical Source (SCM) Bathroom Renovations | Office Of Central Services | Specialty Construction Management Inc. | CBSB, MBE |
| Emergency Purchase | 70,800.00 | Closed | CRW42197 | FY24 DOH-CMF-EMERGENCY JUSTIFICATION REQUEST-STARLIGHT SECURITY | Department Of Health | StarLight Security Inc | CBSB, MBE |
| 10a-114 (Only Practical Source) | 46,576.00 | Published | CRW43845 | FY24-FD-Target Solutions Learning LLC JS | Fire-Ems Department | Target Solutions Learning LLC | None |
| 10a-114 (Only Practical Source) | 199,700.00 | Published | CRW40617 | FY24_PGFD_Teleflex | Fire-Ems Department | Teleflex LLC | None |
| 10a-114 (Only Practical Source) | 80,000.00 | Published | CRW40827 | FY24 DoE - Only Practical Source Request with TESTT Services - CR by CFJ | Department of Environment | Testt Services LLC | None |
| 10a-114 (Only Practical Source) | 480,000.00 | Published | CRW38669 | FY24-FD-Hilb Group KW | Fire-Ems Department | Hilb Group of Maryland,LLC | CLB |
| 10a-114 (Only Practical Source) | 700,000.00 | Published | CRW41809 | FY24 - FD - Amend Term Contract for Additional Funds - The Hilb Group | Fire-Ems Department | Hilb Group of Maryland,LLC | CLB |
| 10a-114 (Only Practical Source) | 584,565.82 | Draft | CRW44163 | FY24-FD-Hilb Group KW | Fire-Ems Department | Hilb Group of Maryland,LLC | CLB |
| 10a-114 (Only Practical Source) | 200,000.00 | Draft | CRW39628 | FY24 OCS FOM TRICON CHEMICAL CORP OPS JKB | Office Of Central Services | Tricon Chemical Corporation | CBSB, MBE |
| 10a-114 (Only Practical Source) | 32,703.60 | Published | CRW38866 | FY24 - SAO - Thomson Reuters dba Westlaw | Office Of The States | Westlaw | None |
| Total Amount | 18,673,249.96 | | | | | | |