



Office of Procurement FY 2026 Budget Overview

Budget & Policy Analysis

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04/07/2025

Agenda

Department Overview

Strategic Focus

FY 2025 Agency Changes

Federal Changes Impacting Agency

Agency Budget Summary

Staffing

Equipment & Information Technology (IT)

Challenges

Office of Procurement

Pamela Dickerson

Office of the Director

Office of
Administrative Services

Office of
Business Services

Office of
Accountability

Mission

- **oversees the procurement of goods, services, and construction using public funds, in collaboration with County departments**

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

Est. FY 2025

Strategic Focus FY 2026



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 2025 Agency Changes

Federal Changes Impacting Agency

No direct impact on the agency's programs

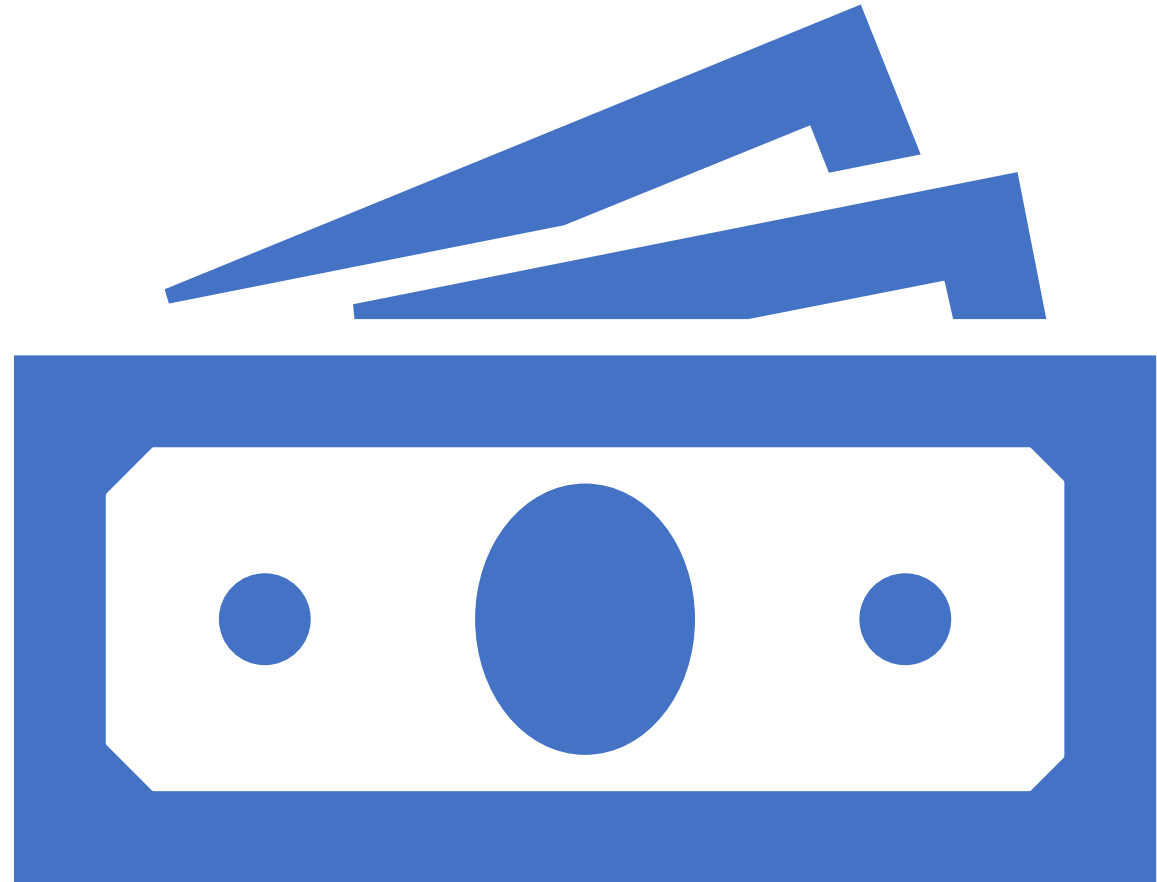
However, operationally, the Office of Procurement will need to assist other County agencies that are impacted

By assisting with the review of current services and contracts that receive Federal funding to ensure the County is compliant with Federal rules and regulations

Beginning in Fiscal Year 2025 (Executive Order Number 2-2024)

The County's procurement function was separated from the Office of Central Services (OCS) into its own agency, the Office of Procurement

FUNDING OVERVIEW



FY 2026 BUDGET SUMMARY

Proposed FY 2026

\$6.3M

Decrease -\$482.6K

or -7.1%

100% General Funded

**+\$4.5 Million
COMPENSATION
+18%**

Annualization of FY 2025 & anticipated FY 2026 salary adjustments

2 personal service contractors, a reallocation of operating contracts in the previous fiscal year

Funding for 37 out of 39 FTEs

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$—	\$3,835,700	\$3,777,500	\$4,528,000	\$692,300	18.0%
Fringe Benefits	—	1,265,800	1,192,800	1,412,700	146,900	11.6%
Operating	—	1,894,400	1,960,300	600,800	(1,293,600)	-68.3%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$—	\$6,995,900	\$6,930,600	\$6,541,500	\$(454,400)	-6.5%
Recoveries	—	(218,700)	(218,700)	(246,900)	(28,200)	12.9%
Total	\$—	\$6,777,200	\$6,711,900	\$6,294,600	\$(482,600)	-7.1%

**+\$1.4M
FRINGE
+11.6%**

Align with projected healthcare and pension

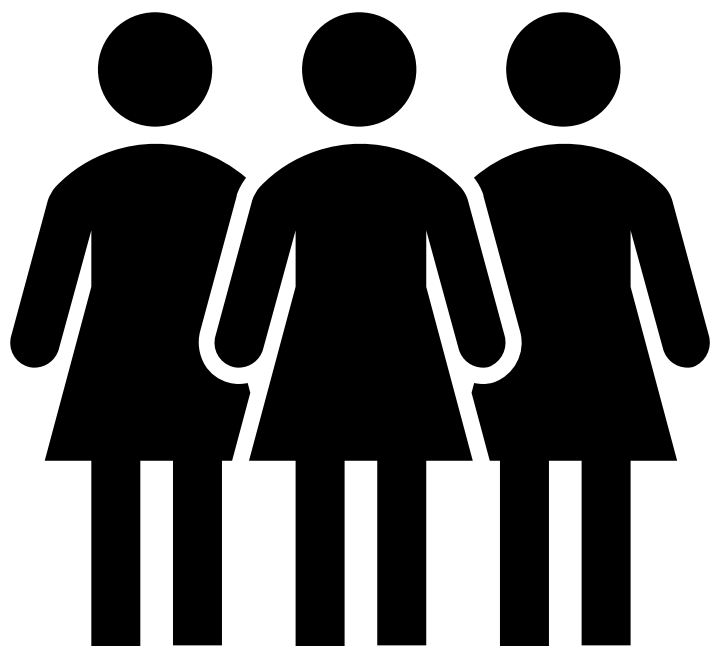
**+\$600.8K
OPERATING
-68.3%**

Reallocation of the OIT technology charge to OCS

Shifting contract costs to personal service contracts

**\$246.9K
RECOVERIES
+12.9%**

Mandated salary adjustments



STAFFING

STAFFING

FY 2026 Proposed Remains Unchanged at 39

- 37 out of 39 FTEs funded

FY 2026

- 6 positions are being reallocated from the Administrative Services and Business Services Division to the Office of the Director
- To address organizational needs, improve efficiency, and accommodate changes in OOP's structure
- No impact on divisions due to the transfer of staff

2 Procurement Officer 1G positions will be unfunded

- Given the budget constraints, 1 position had to be unfunded to fund salary increases to retain critical staff members

Anticipates \$131.3K in salary and fringe benefits lapse in FY 2025

- Will be used to fund personal services contractors who assist with staff training, policy creation, managing the Supply Schedule, and vendor interactions

VACANCIES AS OF 3/25

5

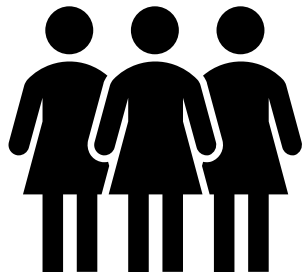
4 are pending announcements and completing the recruitment process

1 position, currently filled, will be unfunded in FY 2026

The plan is to do an internal promotion and then un-fund the vacancy that person leaves behind

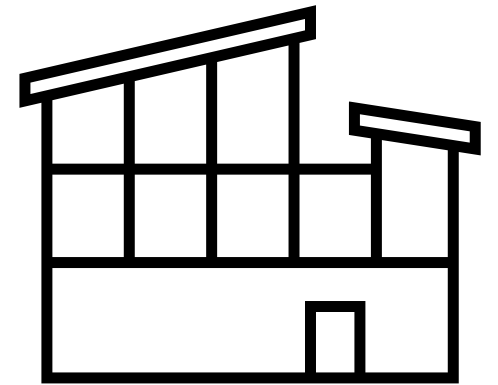
1 vacancy, the Compliance Specialist 3G

- Currently assigned to CEX; budgeted at \$100,400
- Confirmed with MGM that there is an agreement that MGM contributes half of the funds for this position
- Working to secure the funds and develop a process for this payment annually.
- Position is 100% funded by the general fund





EQUIPMENT & IT

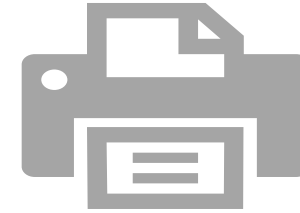


EQUIPMENT & IT



Proposed FY 2026

\$15,000



Purchase

Additional Adobe licenses

Upgrade computers

Tablets

Replace printers

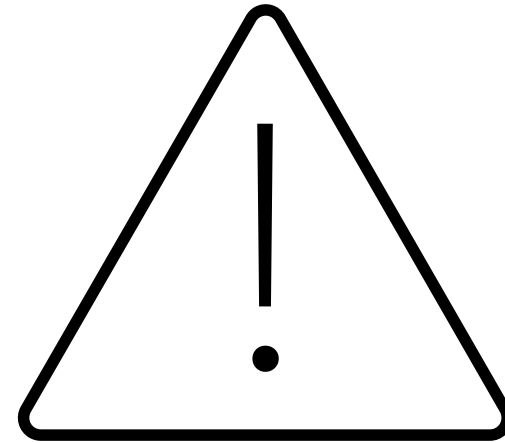
Purchase printer accessories

Replace docking stations

Larger monitors for staff

Required to maintain and provide accessories for
the Aramark device

CHALLENGES



Challenges

Non-competitive compensation package relevant to the local market

A big factor in employee recruitment and attrition

Salaries do not provide a competitive edge to hire first-choice candidates

Extends the hiring timeline

Leave voids that a highly qualified teammate should fill



Workload fluctuations due to project demands and the lack of funding and availability for training and development

A perceived lack of opportunities to attract new businesses to the County & funding for new programming

The County provides an annual procurement forecast

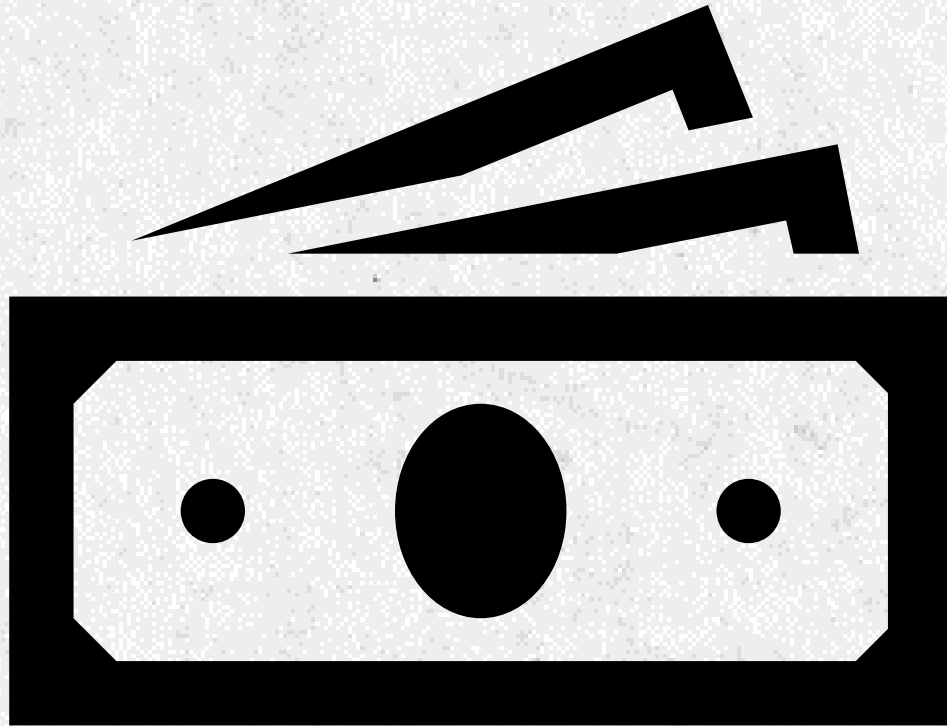
Green Book

To help guide the business community toward forthcoming opportunities

The lack of system integrations and data integrity across all platforms

In 2026, a potential obstacle is the loss of training and development

Staff need training opportunities to learn tools that will assist our agency in conducting solicitations, negotiating contracts, and contract administration



THANK YOU

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