



PRINCE GEORGE'S | COUNTY  
COUNCIL

# OFFICE OF CENTRAL SERVICES (OCS) FY 2027 BUDGET OVERVIEW

**Budget & Policy Analysis**

**Sylvia King, Senior Legislative Budget Officer**

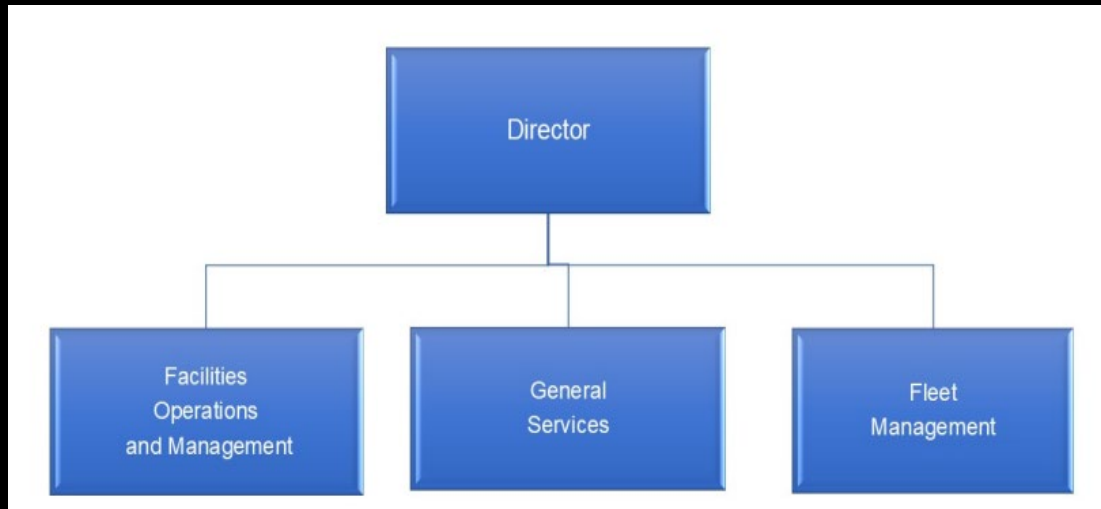
**04/30/2026**

# OFFICE OF CENTRAL SERVICES

David Byrd

## Mission

- delivers a first-class user experience that is collaborative, swift, responsive, and accountable in the areas of facilities management, fleet management, capital construction, real estate, and general services.



Acquire, manage and maintain County vehicle fleet operations

Provide mail and courier services to County government agencies for processing and delivery of thousands of pieces of certified, overnight and daily mail

## Core Services

Maintain clean, safe and reliable County government buildings and operating systems

Provide cohesive real estate acquisition; leasing; development monitoring and disposition services for Prince George's County-owned real property

Design, build and manage Capital Improvement Projects for various County Agencies

# Strategic Focus FY 2027



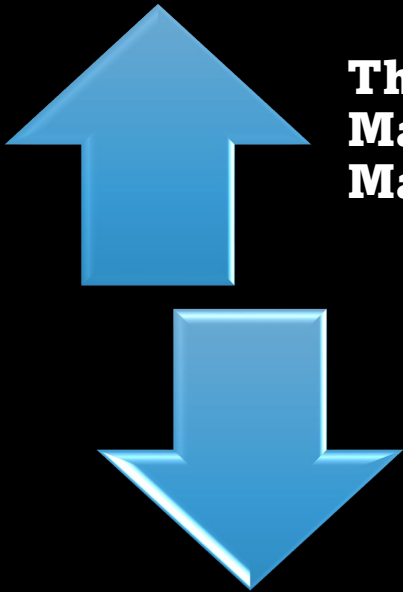
**Continue to increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of “Good” or better pursuant to the Facilities Master Plan**

**Guide agencies to reimagine post-pandemic buildings and workspaces**

**Simplify the processing of incoming mail and packages through barcoding**

**Execute capital renewal and modernization across the portfolio of County government buildings**

# UPDATES



**The Property Management Fund Managed by RDA**

**Legislation is being prepared (FY 2026) to officially solidify the transfer of the funds management to OCS**

**On January 21, 2025, the Federal government issued the Executive Order “Unleashing American Energy”**

- **These federal programs supported electric vehicle charging infrastructure and other alternative fuel initiatives**

- **As a result, the reduction or termination of these funding resources will limit the availability of grant funding that could support electric vehicles, electric vehicle charging stations, and sustainability initiatives associated with the County’s sustainability efforts**

**Tightening EPA regulations for HVAC equipment, A2L Refrigerants, and lower carbon emissions may impose higher costs for mechanical equipment (HVAC), refrigerants, as well as anticipated higher costs associated with meeting LEED standards for new construction and building rehabilitation.**

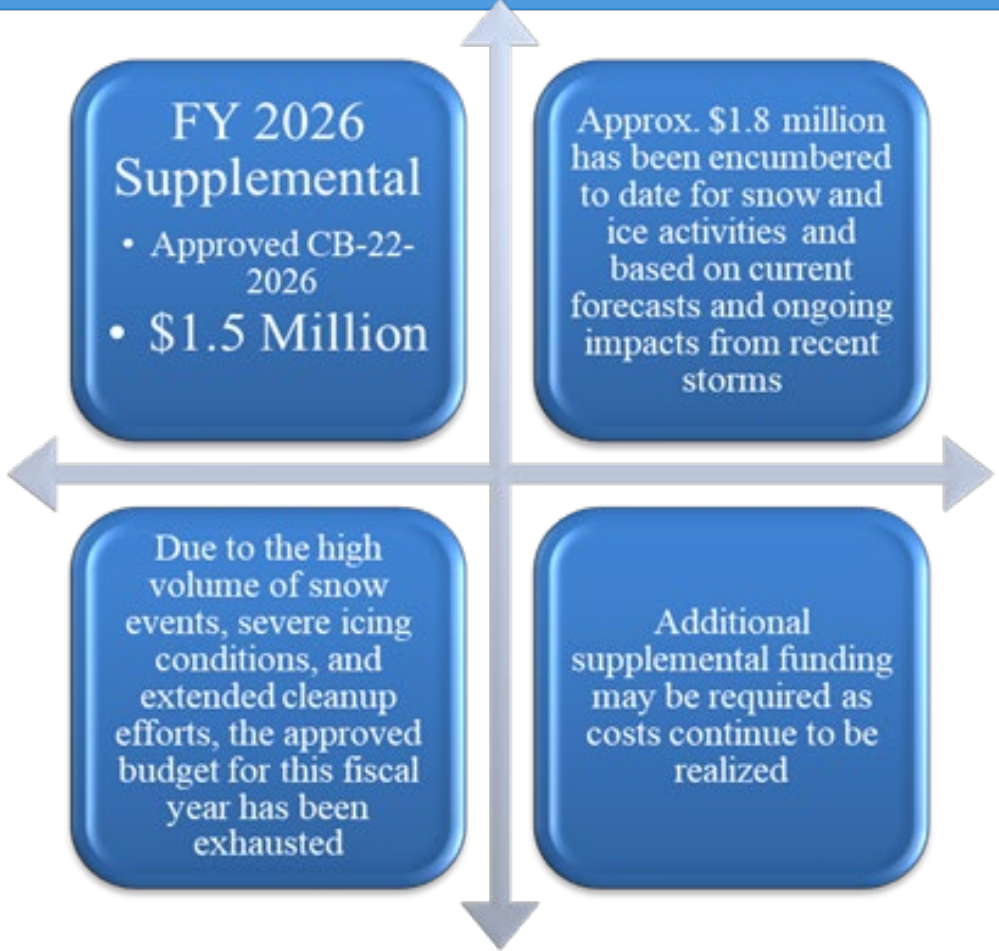
- **These requirements cannot be quantified due to the large number and scope of variables**

# FY 2026 BUDGET SUMMARY

Fund Types	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	\$ Change FY26-FY27	% Total FY26-FY27
	Amount	Amount	Amount	Amount		
General Fund	\$27,896,300	\$28,274,400	\$27,033,600	\$29,194,700	\$920,300	3.3%
Internal Service Funds	15,340,893	17,410,600	15,636,300	17,858,700	448,100	2.6%
Special Revenue Funds	4,000	738,000	224,000	274,000	(464,000)	-62.9%
<b>Total</b>	<b>\$43,241,193</b>	<b>\$46,423,000</b>	<b>\$42,893,900</b>	<b>\$47,327,400</b>	<b>\$904,400</b>	<b>1.9%</b>

## Proposed FY 2027

- \$47.3 Million**
- Increase \$904,400 or 1.9%**
- General Fund (61.7%)**
- Internal Service Funds (37.7%)**
  - Fleet Management
- Special Revenue Funds (.6%)**
  - Property Management Services
  - Collington Center



# GENERAL FUND OVERVIEW

## Proposed FY 2027

**\$29.2M**

**Increase \$920,000**

**or 3.3%**

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$10,264,764	\$11,026,800	\$10,671,700	\$11,445,300	\$418,500	3.8%
Fringe Benefits	3,949,232	4,121,500	3,832,100	4,413,600	292,100	7.1%
Operating	14,486,763	14,160,000	13,526,500	14,526,400	366,400	2.6%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$28,700,759</b>	<b>\$29,308,300</b>	<b>\$28,030,300</b>	<b>\$30,385,300</b>	<b>\$1,077,000</b>	<b>3.7%</b>
Recoveries	(804,459)	(1,033,900)	(996,700)	(1,190,600)	(156,700)	15.2%
<b>Total</b>	<b>\$27,896,300</b>	<b>\$28,274,400</b>	<b>\$27,033,600</b>	<b>\$29,194,700</b>	<b>\$920,300</b>	<b>3.3%</b>

**Annualization of FY 2026 & anticipated FY 2027 salary adjustments**

**Two positions transferred into the office**

**Funding for 123 out of 138 FTEs**

**+\$4.4M FRINGE +7.1%**

Benefit rate increase

Align with projected healthcare and pension

**+\$14.5M OPERATING +2.6%**

Gas and oil expenditures

Printing, training, office supplies, and technology services

Building & Repair Maintenance

**\$1.1M RECOVERIES +15.2%**

Increase in recoverable activities from CIP fund

Salary adjustments

**+\$11.4 Million COMPENSATION +3.8%**

# INTERNAL SERVICE FUND (ISF) OVERVIEW – FLEET MANAGEMENT

**Proposed FY 2027**

**\$17.9M**

**Increase \$448,100**

**or 2.6%**

Revenue Sources

- Fees charged to the agencies on a cost basis
- Services rendered to other local governments and municipalities

Manages the County's pool of over 3,000 vehicles

## Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$(3,280,862)	\$(2,144,962)	\$(1,381,907)	\$392,393	\$2,537,355	-118.3%
<b>REVENUES</b>						
Maintenance Charges	\$16,323,144	\$16,832,700	\$16,832,700	\$17,280,800	\$448,100	2.7%
Miscellaneous Revenue	54,197	25,000	25,000	25,000	—	0.0%
Fuel Tax Refund	665,475	400,000	400,000	400,000	—	0.0%
Motor Pool	197,032	152,900	152,900	152,900	—	0.0%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$17,239,848</b>	<b>\$17,410,600</b>	<b>\$17,410,600</b>	<b>\$17,858,700</b>	<b>\$448,100</b>	<b>2.6%</b>
<b>EXPENDITURES</b>						
Compensation	\$6,195,462	\$6,342,600	\$5,894,000	\$6,634,800	\$292,200	4.6%
Fringe Benefits	2,803,127	4,469,000	3,382,600	4,200,000	(269,000)	-6.0%
Operating	6,225,943	6,160,000	6,209,700	6,594,900	434,900	7.1%
Capital Outlay	116,361	439,000	150,000	429,000	(10,000)	-2.3%
<b>Total Expenditures</b>	<b>\$15,340,893</b>	<b>\$17,410,600</b>	<b>\$15,636,300</b>	<b>\$17,858,700</b>	<b>\$448,100</b>	<b>2.6%</b>
EXCESS OF REVENUES OVER EXPENDITURES	1,898,955	—	1,774,300	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$(1,381,907)</b>	<b>\$(2,144,962)</b>	<b>\$392,393</b>	<b>\$392,393</b>	<b>\$2,537,355</b>	<b>-118.3%</b>

## REVENUES

Agency charges increase +\$448,100 or 2.7% over FY 2026

Increased costs for vehicle maintenance due to inflationary rates

The appropriated fund balance is not projected to change from FY 2026, as the agency does not expect to use Fund Balance in FY 2027

All other revenue sources are projected to remain at the FY 2026 budget level

Ending fund balance is proposed at \$392,293 in FY 2027.

# ISF CON'T: FLEET MANAGEMENT EXPENDITURES

EXPENDITURES						
Compensation	\$6,195,462	\$6,342,600	\$5,894,000	\$6,634,800	\$292,200	4.6%
Fringe Benefits	2,803,127	4,469,000	3,382,600	4,200,000	(269,000)	-6.0%
Operating	6,225,943	6,160,000	6,209,700	6,594,900	434,900	7.1%
Capital Outlay	116,361	439,000	150,000	429,000	(10,000)	-2.3%
<b>Total Expenditures</b>	<b>\$15,340,893</b>	<b>\$17,410,600</b>	<b>\$15,636,300</b>	<b>\$17,858,700</b>	<b>\$448,100</b>	<b>2.6%</b>

**Proposed FY 2027**

**\$17.9M**

**Increase \$448,100**

**or 2.6%**

**+\$292,200  
COMPENSATION  
+4.6%**

**Annualization of FY 2026 & anticipated FY 2027 salary adjustments**

**Includes funding for 79 full time employees**

**+\$4.2M  
FRINGE -6%**

Align with projected healthcare and pension

**+\$6.5M  
OPERATING  
+7.1%**

Vehicle repair & maintenance

Technology Services

**\$429K  
CAPITAL OUTLAY  
-2.3%**

Replace Fuel Control Terminals \$90K

Green Fleet \$170K

Vehicle Lifts \$130K

Electric Vehicle Equipment and Tools \$39K

# SPECIAL REVENUE FUNDS #1 – PROPERTY MANAGEMENT SERVICES

**Proposed FY 2027**

**\$269K**

**Decrease -\$464K**

**or -63.3%**

Revenue Sources

- Sale of Property
- Miscellaneous Collections
- Transfers

Manages the sales proceeds and costs associated with the disposition of surplus real property

## REVENUES & EXPENDITURES

Sales of Property \$269K in FY 2027

The appropriated fund balance remains constant from the FY2026 level and does not expect to use any Fund Balance for FY 2027.

Operating costs support advertising, landscaping, insurance, legal services and consultant expenditures

Ending fund balance continues to show a surplus **+\$657.5K** in FY 2027

### Fund Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$679,225	\$225,725	\$684,485	\$657,585	\$431,860	191.3%
<b>REVENUES</b>						
Sale of Property	\$5,260	\$733,000	\$192,100	\$269,000	\$(464,000)	-63.3%
Appropriated Fund Balance	—	—	—	—	—	0.0%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$5,260</b>	<b>\$733,000</b>	<b>\$192,100</b>	<b>\$269,000</b>	<b>\$(464,000)</b>	<b>-63.3%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	—	26,000	—	269,000	243,000	934.6%
Redevelopment Authority	—	707,000	219,000	—	(707,000)	-100.0%
<b>Total Expenditures</b>	<b>\$—</b>	<b>\$733,000</b>	<b>\$219,000</b>	<b>\$269,000</b>	<b>\$(464,000)</b>	<b>-63.3%</b>
EXCESS OF REVENUES OVER EXPENDITURES	5,260	—	(26,900)	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$684,485</b>	<b>\$225,725</b>	<b>\$657,585</b>	<b>\$657,585</b>	<b>\$431,860</b>	<b>191.3%</b>

# SPECIAL REVENUE FUNDS #2 – COLLINGTON CENTER FUND

Monitors the revenue from the sale of properties within the Center and finance costs incurred from managing the fund

**Proposed FY 2027**

**\$5K**

**Unchanged**

**REVENUES & EXPENDITURES**

Funding remains unchanged from the FY 2026

Use of Appropriated Fund balance \$5K

Funding supports the annual fee to The Collington Center Association

Ending fund balance decreases by **3.4%** to a surplus of +\$111K in FY 2027

**Fund Summary**

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimated	FY 2027 Proposed	FY 2026-2027	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$125,974	\$120,974	\$121,974	\$116,974	\$(4,000)	-3.3%
<b>REVENUES</b>						
Interest and Dividends	\$—	\$—	\$—	\$—	\$—	0.0%
Transfer from Collington Center	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,000	—	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	\$—	\$5,000	\$—	\$5,000	\$—	0.0%
<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>	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
EXCESS OF REVENUES OVER EXPENDITURES	(4,000)	—	(5,000)	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,000)	—	(5,000)	—	0.0%
<b>ENDING FUND BALANCE</b>	\$121,974	\$115,974	\$116,974	\$111,974	\$(4,000)	-3.4%



# CAPITAL IMPROVEMENT PROGRAM (CIP) FY 2027 – FY 2032

**Proposed FY 2027 – FY 2032**

**\$1.37 Billion**

**56 Projects**

**Proposed FY 2027**

**\$73.5M Expenditure**

**\$72.8M Funding**

**OCS**

**Police**

**Corrections**

**Fire/EMS**

## Program Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2026 Estimate	Total 6 Years	Budget Year FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$77,815	\$6,307	\$11,915	\$24,948	\$—	\$—	\$6,015	\$14,609	\$4,324	\$—	\$34,645
LAND	40,268	4,010	3,638	320	—	—	—	320	—	—	32,300
CONSTR	1,090,843	272,597	96,425	269,529	66,440	48,658	41,105	41,926	38,200	33,200	452,292
EQUIP	43,591	8,320	3,286	550	—	—	133	—	417	—	31,435
OTHER	115,680	84,600	6,445	10,324	7,071	1,259	128	1,704	162	—	14,311
<b>TOTAL</b>	<b>\$1,368,197</b>	<b>\$375,834</b>	<b>\$121,709</b>	<b>\$305,671</b>	<b>\$73,511</b>	<b>\$49,917</b>	<b>\$47,381</b>	<b>\$58,559</b>	<b>\$43,103</b>	<b>\$33,200</b>	<b>\$564,983</b>
<b>FUNDING</b>											
GO BONDS	\$1,161,563	\$282,263	\$79,929	\$232,182	\$39,120	\$48,213	\$39,987	\$48,559	\$33,103	\$23,200	\$567,189
STATE	15,363	—	8,292	7,071	7,071	—	—	—	—	—	—
DEV	1,000	100	900	—	—	—	—	—	—	—	—
OTHER	190,271	97,872	15,719	76,588	26,588	10,000	10,000	10,000	10,000	10,000	92
<b>TOTAL</b>	<b>\$1,368,197</b>	<b>\$380,235</b>	<b>\$104,840</b>	<b>\$315,841</b>	<b>\$72,779</b>	<b>\$58,213</b>	<b>\$49,987</b>	<b>\$58,559</b>	<b>\$43,103</b>	<b>\$33,200</b>	<b>\$567,281</b>

**EXPENDITURES**

Prior year unused funding allocations will continue to be used in FY 2027 & outyears

Total project costs have increased due to inflation

Some CIP projects will remain with Fire/EMS

# CIP FY 2027 – FY 2032 CON'T

**FY 2027-2032**

**3 New Projects**

- 1)Public Safety Infrastructure Upgrades**
- 2)Community Recreation Facility Renovations**
- 3)Local Government Energy Modernization**

**No deleted projects**



**Increases in 12 total project costs primarily due to inflation and/or revised cost estimates**



**Decreases in 3 project costs: Forensics Labs, Promise Place Children's Shelter, and Special Operations Division Facility**



**3 project schedule delays: District VI Police Station, Laurel Fire/EMS Station #849, and Shepherd's Cove Family Shelter**

## The County Administration Building (CAB) Refresh Project

**In FY 2026-2027, several agencies including the Office of Sheriff, Fire Department, Department of Human Rights, Department of the Environment, District Attorney's Office and Circuit Court are expected to relocate.**

**Details All Projects**

**CIP Proposed Budget Book**

**Long Report to the Council**



# STAFFING

**TOTAL: 217**

- **123 out of 138 General Fund FTEs are funded**

**GENERAL FUND**

- **Increase +2**
- **1 from Office of Procurement**
- **1 for Capital Projects Program**

**INTERNAL SERVICE FUND**

- **Unchanged - 79**

## 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	139	136	138	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	139	136	138	2
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Internal Service Fund</b>				
Full Time - Civilian	76	79	79	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	76	79	79	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	215	215	217	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	215	215	217	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

**As of March 2026**

**27 vacancies (funded and unfunded)**

**Of the nine (9) funded vacancies**

**three (3) were filled in February 2026**

**The remaining six (6) will be filled by June 30, 2026**

# CHALLENGES

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## **Staffing Shortages & Attrition Pressures**

**High attrition, retirements, and noncompetitive salaries continue to limit the agency's ability to recruit and retain qualified staff.**

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**The loss of experienced employees is reducing institutional knowledge, slowing operations, and complicating training.**

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**Hiring has not kept pace with departures, and vacancies—particularly in Facilities Operations Management (FOM)—are difficult to fill, especially as the building portfolio expands.**

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## **Workload Imbalance & Employee Strain**

**Staffing shortages have created significant workload imbalances, with employees covering well above industry standards (e.g., maintenance staff responsible for nearly three times recommended square footage).**

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**This has led to increased fatigue, stress, and reduced operational efficiency.**

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## **Increased Overtime & Burnout Risk**

**Overtime usage is rising due to staffing gaps, emergency repairs, and after-hours work required to avoid service disruptions.**

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**While necessary to sustain operations, this reliance is driving up costs and contributing to employee burnout.**

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# CHALLENGES CON'T

## **Aging Facilities & Deferred Maintenance**

- **The agency is managing a growing and ageing facilities portfolio with insufficient funding.**
- **Identified repair needs far exceed current maintenance funding levels, resulting in deferred maintenance, more frequent system failures, and higher emergency repair costs.**

## **Rising Costs & Inflationary Impacts**

- **Operating costs are increasing across maintenance, fleet, and facility operations due to inflation, tariffs, and supply chain disruptions.**
- **Fuel prices and parts costs remain volatile, adding uncertainty to budget projections.**

## **Fleet Demand & Cost Pressures**

- **Increased vehicle usage, particularly for public safety—and an aging fleet are driving higher maintenance needs and costs.**
- **External factors such as tariffs, supply delays, and expanded vehicle programs have further intensified demand and overtime requirements.**

## **Contracting Delays & Operational Inefficiencies**

- **Delays in contract execution are affecting the agency's ability to respond to emergencies, deliver routine services, and process invoices efficiently.**

## **External Pressures & Budget Volatility**


- **Unplanned factors—including prior-year cost carryovers, severe weather events, and shifting administrative priorities—are increasing service demands and contributing to budget strain.**

**There were payments totaling \$638,306 for services from FY 2025 but paid with FY 2026 funding.**



# THANK YOU

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