



PRINCE GEORGE'S COUNTY GOVERNMENT  
OFFICE OF MANAGEMENT AND BUDGET



Aisha N. Braveboy  
County Executive

MEMORANDUM

DATE: March 18, 2026

TO: Sylvia Singleton  
Senior Legislative Budget Officer

THRU: Angela Fair Baker, Acting Director *afb*  
Office of Management and Budget

FROM: Alice Williams, Director and Purchasing Agent  
Office of Procurement

RE: First Round FY 2027 Proposed Budget Responses

*In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.*

**OVERALL BUDGET**

1. Does the Office expect that a supplemental budget request may be necessary for FY 2026?
  - a. If so, how much does the Office expect to request?

**The Office of Procurement does not anticipate the need to submit a supplemental budget request.**

- b. Please identify the specific factors, conditions, and trends that may necessitate the need for supplemental appropriation for FY 2026.

N/A

2. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State budget or other action taken or being considered by the Maryland General Assembly may have on the Office's programs and operations.

**There is currently no impact based on the Maryland State budget; however, the Office of Procurement has reviewed and provided comments on a number of proposed bills which may have an operational impact should they pass.**

3. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Office's programs and operations.

**There is currently no impact associated with the proposed federal changes or other action taken or being considered by the federal government; however, OOP is monitoring proposed federal and passed bills for operational implications.**

4. Does the Office have any federal, State, or County legal requirements that must be funded? If so, please identify each requirement and the total dollar amount.

**The Office of Procurement does not have any current legal requirements that must be funded.**

5. What is the plan for maintaining continuity of funding for the most essential services considering anticipated financial shortfalls over the next two (2) fiscal years?

**OOP's funding is dependent on the County's approved budget. To maintain continuity the Office will prioritize core procurement functions that are critical to supporting County operations.**

## **GRANT FUNDING**

6. Please provide the amount of grant funding (if any) that was returned in FY 2025, and that is in danger of being returned in FY 2026. Please include the reason(s) why these grant funds were/are to be returned.

**The Office of Procurement has no grant funding.**

## **COMPENSATION**

### *Staffing*

7. How many of the Office's fully funded FY 2026 positions have been filled? For the positions that have not been filled, when does the office expect to have them filled? Please discuss any challenges the Office continues to have in recruiting and retaining staff.

**As of March 11, 2026, thirty-four of OOP's fully funded positions are filled. The expectation is to fill each vacancy prior to the close of the fiscal year. OOP has no challenges in retaining staff. OOP has worked with the Office of Human Resource Management to include federal government contracting certifications in position vacancy announcements.**

8. Please discuss the Offices' FY 2026 attrition rate and provide the following information:  
 a. To date, how many people have separated from the Office in FY 2026?

**The Office had a total of four employees separate in Fiscal Year 2026 to date.**

- b. To date, what is the attrition rate in FY 2026

**The current attrition rate for fiscal year 2026 is currently 11.1%, based on four separations with an average headcount of 34 out of 38 full-time funded employees.**

- c. Identify the key factors that contribute to the current attrition levels

**Of the four separations, two employees resigned for personal reasons, one due to relocation out of state and another to pursue an opportunity in a different field within Prince George's County. While the overall attrition rate appears moderately elevated given the agency's size, the underlying causes suggest normal workforce movement and career progression rather than systemic issues.**

- d. What positions and/or position classification and grades are the most affected by attrition?

**The positions most affected include Procurement Officer II (G21)/ Procurement Officer III (G24) and Compliance Specialist II G21 / III (G24).**

- e. What impact has attrition had or is having on the Office's operations?

**Attrition has had a measurable impact on the Office's operations, primarily in the areas of workload distribution, procurement cycle times, and continuity of service. While the Office continues to meet core operational requirements, sustained attrition could impact efficiency, responsiveness, and long-term strategic procurement initiatives.**

9. Please complete the following table on FY 2026 authorized and actual staffing levels:

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
<b>General Fund</b>									
	39	34	5	0	0	0	0	0	0
<b>Total</b>	<b>39</b>	<b>34</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
YTD as of: 2/26/2026									

10. Are all positions included in the FY 2027 Proposed Budget fully funded? If not, please explain why.

**Thirty-eight of the thirty-nine authorized, full-time positions within the Office are funded. One (1) position, the Information Technology Project Coordinator, is not funded for FY 2027. This position was unfunded to align with the required budget levels.**

11. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, the date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2026.

Vacancies, FY 2026 YTD								
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Status of Recruitment Efforts
				Budgeted	Expended (Est.)	Lapse (Est.)		
1	Compliance Spe. II	30050128	G21	\$ 95,911	\$ 92,758	\$ (3,153)	3/6/2026	Pending positing
2	Procurement Officer II	30005128	G21	\$ 95,688	\$ 67,637	\$ (28,051)	11/15/2025	pending reallocation
3	Procurement Officer III	30059017	G24	\$ 110,171	\$ 77,874	\$ (32,297)	11/15/2025	references in process
4	Info.Tech Proj Coord	30003268	G27	\$ 154,435	\$ -	\$ (154,435)	6/1/2025	Unfunded
5	Admin Spec III	30001498	G33	\$ 180,000	\$ 144,000	\$ (36,000)	1/4/2026	TBD

*YTD as of: 3/11/2026*

12. How many of the Office’s employees have been or are expected to be assigned to another County agency or another organization in FY 2026? Please identify each position by completing and updating the table below.

Office Employee Assignments to Other Agencies							
Name	Title	Grade	Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY 2027 (Y/N)
Takayo O'Bannon	Associate Director	G33	\$169,360	Associate Dir.	OCS	11/03/26	Y

13. Please identify staff members who are currently assigned to the Office from other County agencies by completing the table below.

**The Office of Procurement currently does not have any staff members assigned to the Office from other County agencies.**

14. Does the Office anticipate accruing salary lapse in FY 2026? If so, how much? Will the projected salary lapse be used to cover other Office expenditures? If yes, provide details.

**The Office of Procurement does not expect any significant salary lapse.**

### ***Overtime***

15. Please complete the following tables for overtime expenditures.

**In FY 2026, the Office of Procurement recorded minimal overtime expenses, totaling less than \$1,000. The Office does not anticipate any additional overtime for the current fiscal year.**

16. Detail the factors that are driving overtime expenditures in FY 2026.

**N/A - The Office does not anticipate any additional overtime for the current fiscal year.**

### **OPERATING EXPENSES**

17. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to exceed** and or **expected to be significantly lower** than authorized FY 2026 expenditure levels. What conditions, factors, and trends are driving these higher and/or lower than expected levels of expenditures for FY 2026?

**While the Office is working diligently to operate within the approved operating budget, certain expense categories—such as telephone, training, general office supplies, and vehicle leases—may exceed their original allocations. As an example, previously only certain staff were members of National Institute of Government Purchasing (NIGP); however, during the current FY OOP renewed and established memberships for all staff in OOP, so employees are afforded the same training opportunities and access to best practice information that the membership has to offer. The Office remains committed to responsible financial management and will closely monitor expenditures across all budget categories and offset excess expenses as needed.**

18. Please complete the chart on the following page regarding the FY 2026 budget and estimated, and FY 2027 proposed operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

General Fund (1000)					
Commitment Items	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	\$ Change from FY26 Budget	Explain reason for budgetary change for each commitment item
Telephone	\$11,300	\$11,300	\$11,300	\$0	
Printing	\$2,800	\$2,400	\$2,800	\$0	
Office Automation	\$273,400	\$273,400	\$287,100	\$13,700	Decrease due to cost for countywide technology
Other Office Automation	\$60,000	\$40,000	\$60,000	\$0	
Training	\$22,000	\$15,000	\$35,000	\$13,000	Increase reflects training needs in FY 2027
Advertising	\$14,000	\$9,000	\$17,200	\$3,200	Increase reflects projected advertising needs in FY 2027
Membership Fees	\$5,000	\$5,000	\$4,500	-\$500	Decrease reflects projected membership costs in FY 2027
Mileage Reimbursement	\$0	\$500	\$500	\$500	Increase reflective of projected reimbursable mileage in FY 2027
Operating Contracts	\$70,000	\$100,000	\$370,000	\$300,000	Increase reflects funding for consulting and various contractual services in FY 2027
General Office Supplies	\$7,000	\$7,000	\$12,000	\$5,000	Increase reflects projected office supply needs in FY 2027
Office and Operating Equipment Non-Capital	\$15,000	\$15,000	\$15,000	\$0	
Vehicle Equipment Repair/Maintenance	\$3,900	\$3,900	\$10,700	\$6,800	Increased cost for vehicle leases
Gas and Oil		\$300	\$300	\$300	Increase reflects projected gas costs in FY 2027
Interpreter Fees		\$0	\$1,000	\$1,000	Increase reflects projected interpreter fees in FY 2027
Interagency Charges	\$116,400	\$116,400	\$102,460	-\$13,940	Decrease reflects recoverable Office of Law expenses
<b>TOTAL</b>	<b>\$ 600,800</b>	<b>\$ 599,200</b>	<b>\$ 929,900</b>	<b>\$ 329,060</b>	

19. FY 2026, and FY 2027 Contracts: Please provide the information requested in the table below for **all** the Office’s FY 2026 currently executed and planned and not yet executed, and **all** planned contracts for FY 2027.

Contracts, FY 2026 and FY 2027					
Vendor/Contractor Name	FY 2026 Approved Budget			FY 2027 Proposed Contract Amount	
	FY 2026 Approved Budget	FY 2026 Actual/ Estimated Contract Amount	Current Contract Term (month/year-month/year)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
B2G Now Contract	\$ -	\$ 60,000	07/2025-12/2025	\$ 60,000	GF
Procurement Summit	\$ 70,000	\$ 40,000	07/2025-12/2025	\$ 70,000	GF
Consulting Services			07/2025-12/2025	\$ 240,000	GF
<b>Total</b>	<b>\$ 70,000</b>	<b>\$ 100,000</b>		<b>\$ 370,000</b>	<b>GF</b>

20. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Office’s anticipated FY 2027 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

**OOP does not have or anticipate any personal services over \$100,000 or any multi-year contracts valued at over \$500,000.**

**CAPITAL OUTLAY**

21. Please complete the chart below regarding any FY 2027 proposed capital outlay budget for each fund (General (GF), Internal Service (IS), or Grants).

**OOP does not have a capital outlay budget.**

22. Please address how FY 2027 proposed capital outlay funding (if any) will be used.

**N/A**

**RECOVERIES**

23. Please provide a list of anticipated recoveries due to the Office for each Fund (General Fund (GF), Internal Service (IS), or Grants) in FY 2026, and FY 2027 proposed budget.

Recoveries Summary, FY 2026, and FY 2027			
	Description	FY 2026 Estimated	FY 2027 Proposed Budget
1	CIP Salary Recoveries	\$ 246,900	\$ 218,200

**EQUIPMENT AND IT INITIATIVES**

24. Please complete the following chart regarding the Office’s FY 2026 estimated equipment purchases and FY 2027 proposed equipment budget.

	Description (Type and quantity of equipment purchase)	FY 2026 Equipment Cost (Purchased to date)	FY 2026 Equipment Cost (Planned to be purchased)	FY 2027 Equipment Cost (Proposed to be purchased)	Purpose for Request
1	Desktop printers	\$ 248	\$ -	\$ -	Several positions required personal printers
2	Apple Ipads	\$ 4,559	\$ -	\$ -	leadership required laptops
3	Dell 2 in 1 laptops	\$ 3,530	\$ -	\$ -	Replacement of existing machines with upgraded devices
4	Conference Room Enhancements		\$ -	\$ 15,000	Air Media systems, TV and Monitors, etc.
	Total	\$ 8,337		\$ 15,000	

**INFORMATION TECHNOLOGY**

25. Please complete the chart below and identify the Office's key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2027 funding amount.

IT Initiatives							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2027 Funding Amount
1	Procurement Portal	The Office of Procurement (OOP) is requesting an online application in an effort to promote transparency and accountability within the County Procurement	2025	2026/2027		N/A	N/A
2	CB30 Data transparency	To run and display CB30 data on a quarterly basis in preparation for the annual report due to council.	2025 & 2027	2026		N/A	N/A
3	Walk Me (SAP Ariba upgrade)	Accelerate adoption and ROI across the SAP Business Suite by helping users navigate change and use technology to its full potential. It makes procurement seamless and policy-compliant.	2027	2027	100,000	N/A	N/A
4	Risk Management	SAP Ariba Risk Management is a comprehensive solution designed to help businesses manage supplier risks effectively.	2026	2027	200,000	N/A	N/A
5	Relish	Relish will assist with Supplier onboarding. We have 1 person in the office that can verify Supplier's EIN. " integrates with and will handle the verifications of those data elements.	2026	2027	100,000	N/A	N/A
6	Section 819 approvals application	Section 819 approvals for contracting needs a true system of record.	2027	2027	-	N/A	N/A

## **WORKLOAD & PROGRAM IMPACT**

26. What major factors, program initiatives, trends, and conditions have affected the Office's workload and performance goals in FY 2026 YTD? Please discuss.

Several factors influence the agency's workload and overall performance. Workload levels can fluctuate based on project timelines and procurement demands, while training and professional development opportunities may affect the pace of implementing new processes and best practices. Procurement operations are also impacted by external factors such as legislative updates, compliance requirements, staffing availability in partner agencies, and market conditions that influence vendor participation and pricing. The County continues to promote transparency with the business community through the annual procurement forecast and the GreenBook, which highlight upcoming opportunities.

For FY 2027, the Office of Procurement (OOP) is working to transition County procurement resources under the Office of Procurement to strengthen coordination, promote consistent practices, and improve overall efficiency.

27. Please provide a copy of the Office's service delivery plan and measures used to determine success in FY 2026 YTD (if any).

Please refer to pages 266 through 268 of the FY 2027 Proposed Budget Book for the service delivery plans and measures for success estimates for FY 2026. The Office is currently reviewing its existing plan; therefore, procurement timelines must remain flexible to accommodate fluctuations in workload, legislative changes, and evolving operational needs. The Office of Procurement will continue to adhere to the established CountyStat performance measures.

28. Provide an update on the following Office FY 2026 (YTD) initiatives:

- a. Efforts to manage processing times for procurement requests.

OOP continues to implement several efforts to manage and improve processing times for procurement requests. These efforts include prioritizing requests based on complexity and urgency, standardizing templates and workflows to reduce administrative delays, and enhancing communication with County agencies to ensure complete and accurate submissions. OOP is also working to identify opportunities for process automation and system improvements that can streamline the solicitation, evaluation, and contract award process. Additionally, ongoing staff development and cross-training help ensure that workload can be distributed more effectively during peak periods, supporting more consistent and timely procurement outcomes.

- b. Efforts to monitor livable wage requirements for County-funded service contracts.

Each County issued solicitation includes a wage requirements document, which is executed and included in all bids as a required document. In addition, the Contract Compliance Unit provides an overview of the applicable requirements in all pre-bid, pre-construction and work initiation conferences. The Office of Procurement conducts an annual survey of firms engaged in County-funded service contracts. The results of the survey are used to review adherence to the County's livable wage requirements.

- c. Efforts to monitor prevailing wage requirements for County-funded construction projects.

The Office of Procurement conducts a data driven annual survey of all construction firms actively engaged in County-funded construction projects. The results of which are used by the County's Wage Determination Board to establish prevailing wage rates for the following year. The Contract Compliance Unit covers the applicable requirements in all pre-bid, pre-construction, and work initiation conferences with a prevailing wage requirement. Wage rates and requirements are monitored through frequent construction site visits, interviews of workers and review of construction firms' weekly submissions of certified payroll.

29. What were the areas where the Office fell short of goals or expectations in FY 2026 YTD?

The Office of Procurement has not fallen short on goals or expectations for FY 2026 YTD.

30. Have any unforeseen issues or obstacles developed that have impeded planned progress? If so, please identify the issues and obstacles and discuss ongoing or planned actions to address these matters.

While the organization continues to evolve, there are valuable opportunities to strengthen and modernize procurement practices across County agencies. Many agencies have long relied on established processes, and the introduction of updated procurement laws, policies, and centralized procurement requirements presents a positive opportunity to build greater consistency, efficiency, and transparency. As these changes are implemented, additional communication, collaboration, and training help ensure agencies are well-supported in adopting new procedures and aligning with standardized practices.

Recent leadership transitions and the formal centralization of procurement activities under the Office of Procurement (OOP) have also created a meaningful opportunity to realign priorities, clarify expectations, and advance modern procurement strategies. Although these changes require thoughtful coordination during the transition period, they ultimately position the organization to operate more efficiently and strategically.

Throughout this period of progress, the Office remains focused on strengthening internal capacity and supporting long-term success. Efforts are underway to retain experienced staff, provide ongoing training, and expand professional development opportunities. Continued investment in staff expertise, particularly in areas such as solicitation development, negotiations, and contract administration—helps ensure the team is well-equipped to adapt to evolving regulations, support centralized procurement goals, and further enhance the overall effectiveness of procurement operations.

31. What potential obstacles does the Office foresee that could further inhibit FY 2027 planned program performance and operations? If so, please identify the potential obstacles and discuss possible options to address these obstacles.

The Office recognizes several opportunities for growth and improvement as it works toward achieving strong program performance in FY 2027. One key area of focus is supporting departments through the ongoing transition to updated procurement laws, rules, and centralized procurement requirements. As many agencies have relied on long-standing processes, this transition provides an important opportunity to strengthen consistency, transparency, and efficiency across the organization. With thoughtful coordination and support, departments will continue adapting to these updated procedures.

Another important focus area is ensuring staff remain current with evolving procurement standards, best practices, and regulatory expectations. Expanding access to training and professional development will play a vital role in helping staff successfully implement process improvements and maintain consistent compliance throughout the organization. To support these efforts, the Office will continue investing in staff development through available training opportunities, cross-training initiatives, and internal knowledge sharing. Increased communication, clear guidance, and structured support for departments will also help build understanding and confidence as new procurement requirements are implemented. Together, these efforts position the Office to maintain operational stability while continuing to modernize and strengthen procurement practices across the organization

32. To what extent have budget changes affected the Office's ability to respond to the above-mentioned issues and obstacles adequately?

The Office remains focused on maintaining strong program performance and operational effectiveness in FY 2027 while continuing to advance recent operational improvements introduced in FY 2026. As these changes take fuller effect, the Office will emphasize strategic planning, resourcefulness, and careful prioritization to ensure procurement operations remain efficient and compliant.

**A key priority will be supporting departments as they adapt to updated procurement laws, rules, and centralized procurement requirements. Through continued communication and collaboration, the Office will help promote consistent, transparent, and modern procurement practices across the organization.**

## **FACILITIES**

33. Has the Office acquired new facilities, relocated facilities in FY 2026, or plans to in FY 2027?  
If so, please identify the reason for the changes and provide details on all contractual and operating costs related to the change.

**N/A**