



Office of Central Services (OCS) FY 2026 Budget Overview

Budget & Policy Analysis

Sylvia Singleton, Senior Legislative Budget Officer

04/07/2025

Agenda

Department Overview

Strategic Focus

FY 2025-26 Agency Changes

Federal Changes Impacting Agency

Agency Budget Summary

General Funds

Internal Service Funds (ISF)

Special Revenue Funds

Capital Improvement Program (CIP)

Staffing

Equipment & Information Technology (IT)

Challenges

Office of Central Services

Jonathan R. Butler

Director

Administration

Facilities
Operations
and Management

General
Services

Fleet
Management

Mission

- provides facilities management, real property management, fleet management, inventory, reproduction and mail services, procurement and supplier development, and diversity services to facilitate the delivery of quality goods and 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

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

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

Strategic Focus FY 2026



Increase the fleet electrification and meet the requirements of CR-028-2014 Green Fleet Policy

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

FY 2025-2026 Agency Changes

New in FY 2026

In FY 2025, the Property Management Fund was transferred to the Redevelopment Authority (RDA) according to an interpretation of CB-061-2023

The Property Management Fund will transfer back to the Office of Central Services

The Redevelopment Authority will use the fund to manage the County's surplus inventory program

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

New in FY 2026

OCS will manage CIP projects for

Major Renovation

Replacement

New Construction

Fire/EMS Stations

New custodial
& landscaping
contracts

Three (3)
new
buildings
to the
agency's
portfolio

1 - Special
Operations
Division
Facility

2-Health and
Human
Services
building

3 -Forensics
Lab

Operating Costs Increase

• **Beginning in 2025**

Federal Changes Impacting Agency

January 21, 2025, a federal Executive Order titled Unleashing American Energy was issued

Halted the funding of the Green New Deal

Stating, "Immediately pause disbursement of funds appropriated under the Inflation Reduction Act of 2022 (Public Law 117-169) or the Infrastructure Investment and Jobs Act (Public Law 117-58)."

25 % Tariffs –
Vehicles and
Equipment
from Mexico &
Canada

Significantly
increased the
cost of fleet
replacements

This Executive Order immediately halts any external funding, which was a primary funding source for the County's EV charging station installations

Prince George's County anticipated to install electric charging stations throughout the County

Without this federal funding, automotive manufacturers will scale back their production of electric vehicles, which reduces the supply

Makes meeting the County's Green Fleet initiative more costly, and extends the time needed to meet the agency's goals

Difficult to determine how much time is needed to meet the agency's goals due to the increased costs

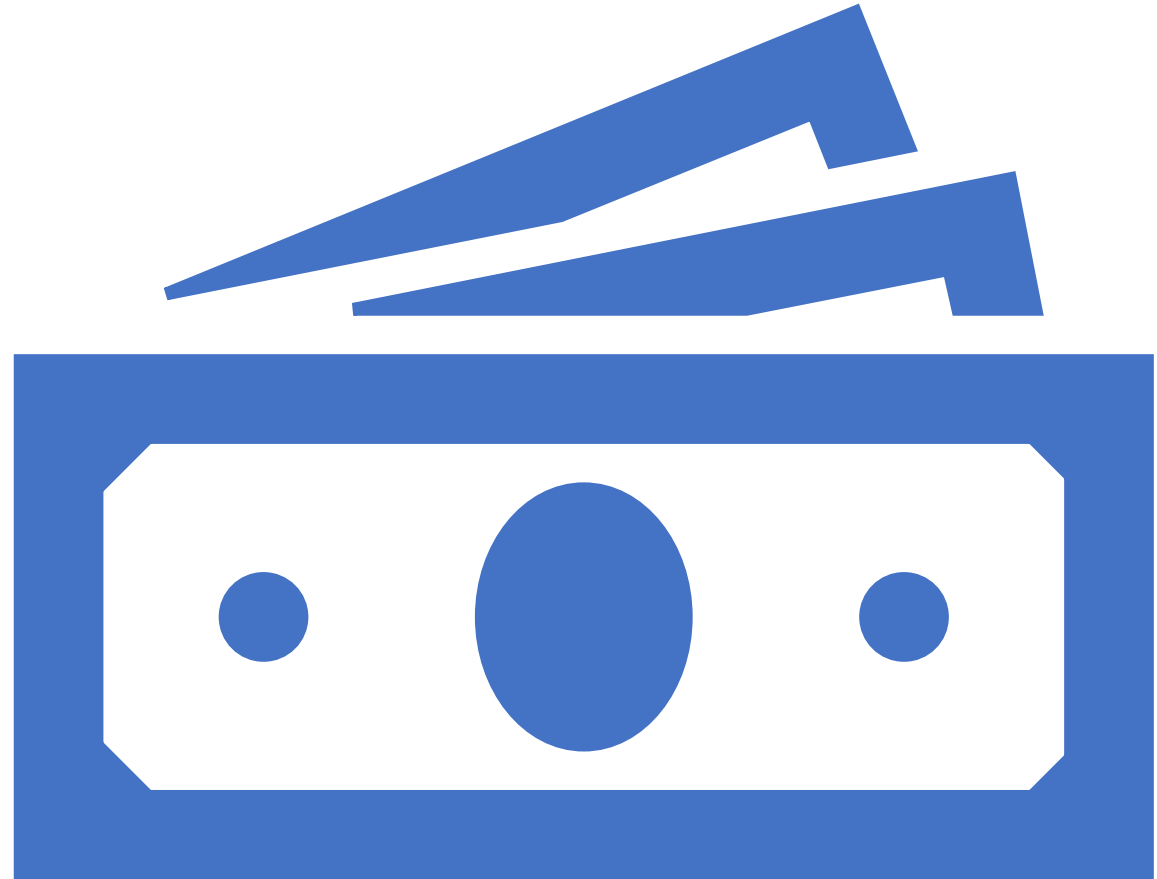
Estimated Fiscal Impact: The federal grant proposal from the Metropolitan Washington Council of Governments was written for \$1.8 million dollars. However, the grant was not awarded

A cost cannot be estimated at this time

As the electric vehicle (EV) charging station infrastructure was in the planning phase

Projects were not impacted. The number of County charging stations remains the same

FUNDING OVERVIEW



FY 2026 BUDGET SUMMARY

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$31,837,786	66.1%	\$25,259,000	61.1%	\$26,597,500	62.8%	\$27,945,200	60.6%
Internal Service Funds	15,891,178	33.0%	15,493,800	37.5%	15,290,800	36.1%	17,410,600	37.8%
Special Revenue Funds	414,847	0.9%	572,000	1.4%	460,900	1.1%	738,000	1.6%
Total	\$48,143,811	100.0%	\$41,324,800	100.0%	\$42,349,200	100.0%	\$46,093,800	100.0%

Proposed FY 2026

\$46.1 Million

Increase \$4.8 Million or 11.5%

General Fund (61%)

Internal Service Funds (38%)
- Fleet Management

Special Revenue Funds (2%)
- Property Management Services
- Collington Center

Supplemental FY 2025

\$1.3 Million

**Current-year COLAs and merits not
being included in FY 2025 budget
levels (\$141.1K)**

**Hiring for vacancies that exceeded
budgeted attrition levels (\$621.2K)**

**Increases in building repair and
maintenance costs**

GENERAL FUND OVERVIEW

Proposed FY 2026

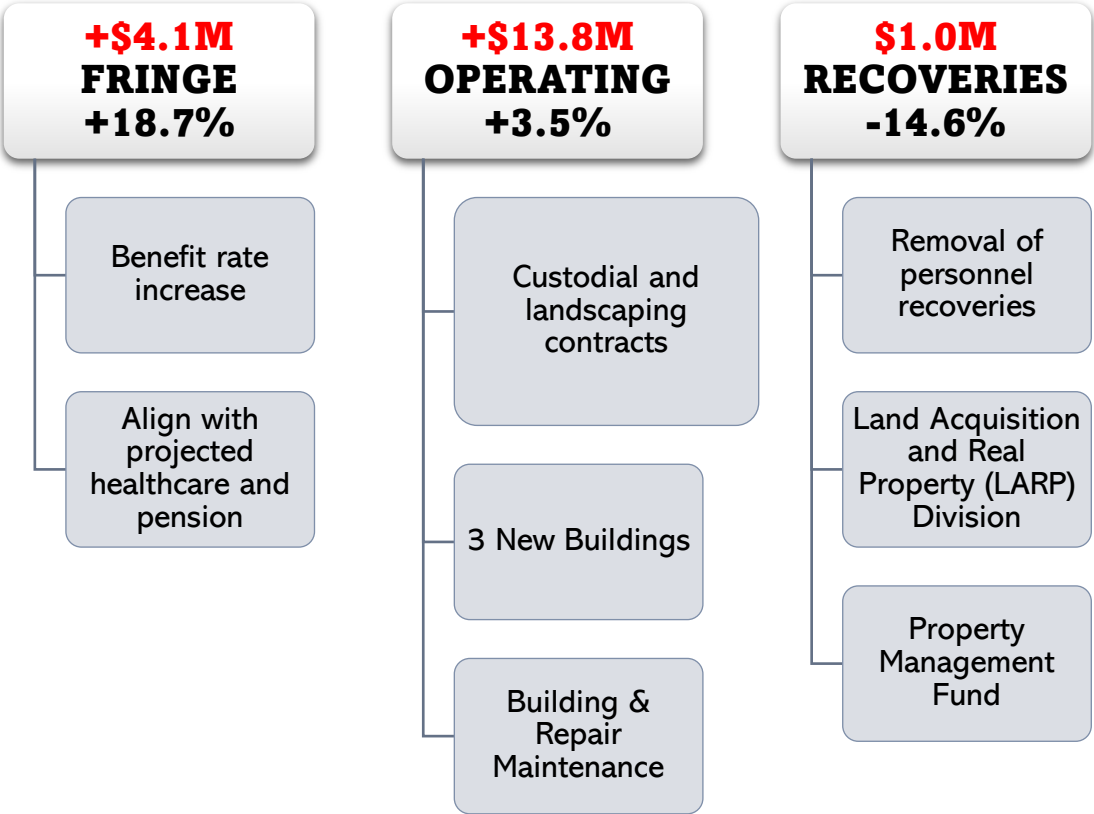
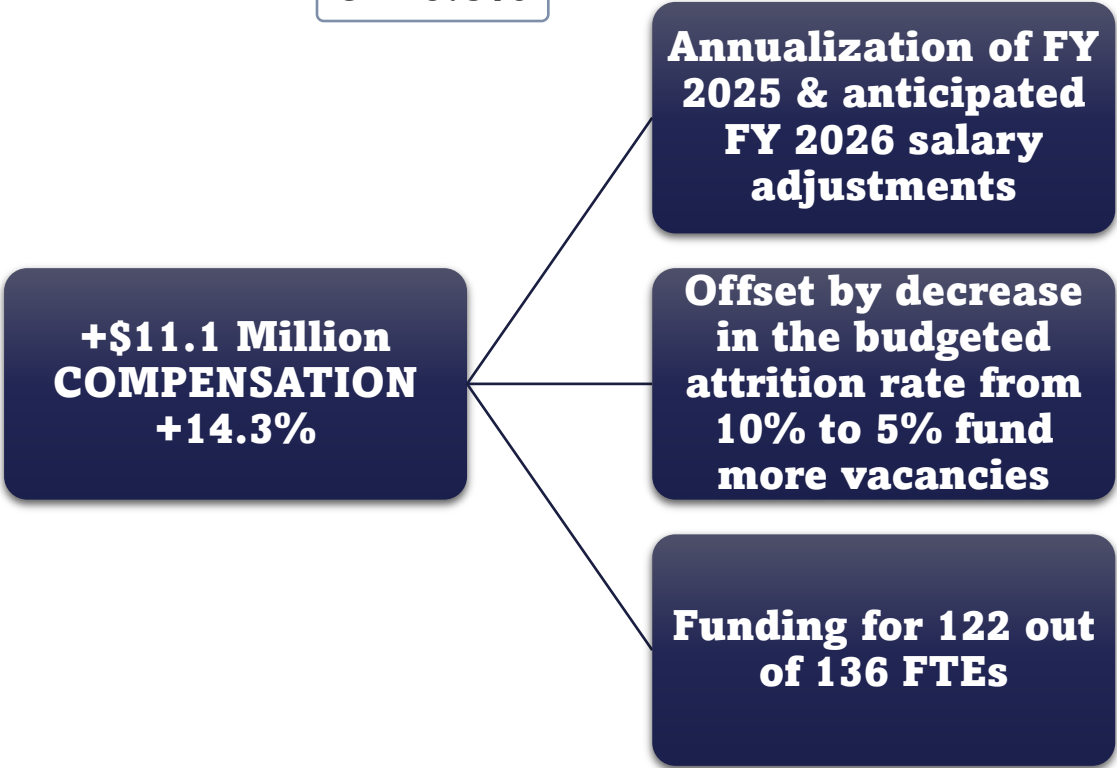
\$27.9M

Increase \$2.8M

or 10.6%

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$12,614,238	\$9,688,900	\$10,451,200	\$11,078,300	\$1,389,400	14.3%
Fringe Benefits	4,503,314	3,487,700	3,809,400	4,140,800	653,100	18.7%
Operating	16,112,228	13,292,900	13,485,900	13,760,000	467,100	3.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$33,229,780	\$26,469,500	\$27,746,500	\$28,979,100	\$2,509,600	9.5%
Recoveries	(1,391,994)	(1,210,500)	(1,149,000)	(1,033,900)	176,600	-14.6%
Total	\$31,837,786	\$25,259,000	\$26,597,500	\$27,945,200	\$2,686,200	10.6%



INTERNAL SERVICE FUND (ISF) OVERVIEW – FLEET MANAGEMENT

Proposed FY 2026

Revenue Sources

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

\$17.4M

Increase \$1.9M

or 12.4%

REVENUES

Agency charges increase +\$2.2M or 15.4% over FY 2025

Increased costs for vehicle maintenance due to inflationary rates

The appropriated fund balance **-\$327.3K or -100.0% under** the FY 2025

All other revenue sources are projected to remain at the FY 2025 budget level

Ending fund balance continues to show a deficit **-\$2.2M** in FY 2026

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

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$(2,161,538)	\$(2,822,438)	\$(3,280,862)	\$(2,144,962)	\$677,476	-24.0%
REVENUES						
Maintenance Charges	\$14,073,769	\$14,588,600	\$15,805,600	\$16,832,700	\$2,244,100	15.4%
Miscellaneous Revenue	23,571	25,000	21,700	25,000	—	0.0%
Fuel Tax Refund	494,752	400,000	400,000	400,000	—	0.0%
Motor Pool	179,762	152,900	199,400	152,900	—	0.0%
Appropriated Fund Balance	—	327,300	—	—	(327,300)	-100.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$14,771,854	\$15,493,800	\$16,426,700	\$17,410,600	\$1,916,800	12.4%
EXPENDITURES						
Compensation	\$5,400,779	\$5,741,700	\$5,546,800	\$6,342,600	\$600,900	10.5%
Fringe Benefits	3,991,682	3,878,500	3,210,400	4,469,000	590,500	15.2%
Operating	6,498,717	5,704,600	6,378,100	6,160,000	455,400	8.0%
Capital Outlay	—	169,000	155,500	439,000	270,000	159.8%
Total Expenditures	\$15,891,178	\$15,493,800	\$15,290,800	\$17,410,600	\$1,916,800	12.4%
EXCESS OF REVENUES OVER EXPENDITURES	(1,119,324)	—	1,135,900	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$(3,280,862)	\$(2,822,438)	\$(2,144,962)	\$(2,144,962)	\$677,476	-24.0%

ISF CON'T: FLEET MANAGEMENT EXPENDITURES

Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
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Operating	6,498,717	5,704,600	6,378,100	6,160,000	455,400	8.0%
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Proposed FY 2026

\$17.4M

Increase \$1.9M

or 12.4%

**+\$6.3 Million
COMPENSATION
+10.5%**

**+4 Position to Fleet
Fund from the General
Fund**

**Annualization of FY
2025 & anticipated FY
2026 salary
adjustments**

**Transfer of 1 position
to the General Fund
from the Fleet Fund**

**+\$4.5M
FRINGE
+15.2%**

Align with
projected
healthcare and
pension

**+\$6.2M
OPERATING
+8.0%**

Training for
EVs

Vehicle repair &
maintenance

OIT technology
charge

**\$439K
CAPITAL OUTLAY
+159.8%**

Replace Fuel
Control
Terminals \$90K

Green Fleet
Funding \$180K

Vehicle Lifts
\$130K

EV
Equipment/Tools
\$39K

SPECIAL REVENUE FUNDS – PROPERTY MANAGEMENT SERVICES

Proposed FY 2026

\$733K

Increase \$166K

or 29.3%

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 \$733K in FY 2026

The appropriated fund balance **-\$567K or -100.0% under** FY 2025 level

Funding supports compensation and fringe benefit expenditures for the employees who manage the sale of property

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

Ending fund balance continues to show a surplus **+\$225.7K** in FY 2026

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$1,090,072	\$567,072	\$679,225	\$225,725	\$(341,347)	-60.2%
REVENUES						
Sale of Property	\$—	\$—	\$2,400	\$733,000	\$733,000	0.0%
Miscellaneous Collections	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	567,000	—	—	—	—
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$—	\$567,000	\$2,400	\$733,000	\$166,000	29.3%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	410,847	567,000	455,900	733,000	166,000	29.3%
Total Expenditures	\$410,847	\$567,000	\$455,900	\$733,000	\$166,000	29.3%
EXCESS OF REVENUES OVER EXPENDITURES	(410,847)	—	(453,500)	—	—	0.0%
OTHER ADJUSTMENTS	—	(567,000)	—	—	567,000	-100.0%
ENDING FUND BALANCE	\$679,225	\$72	\$225,725	\$225,725	\$225,653	313,406.9%

SPECIAL REVENUE FUNDS – COLLINGTON CENTER FUND

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

Proposed FY 2026

\$5K

Unchanged

REVENUES & EXPENDITURES

Funding remains unchanged from the FY 2025

Use of Appropriated Fund balance \$5K

Funding supports the annual fee to The Collington Center Association

Ending fund balance continues to show a surplus +\$116K in FY 2026

Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
BEGINNING FUND BALANCE	\$129,974	\$124,974	\$125,974	\$120,974	\$(4,000)	-3.2%
REVENUES						
Interest and Dividends	\$—	\$—	\$—	\$—	\$—	0.0%
Transfer from Collington Center	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,000	—	5,000	—	0.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$—	\$5,000	\$—	\$5,000	\$—	0.0%
EXPENDITURES						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	4,000	5,000	5,000	5,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
Total Expenditures	\$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%
ENDING FUND BALANCE	\$125,974	\$119,974	\$120,974	\$115,974	\$(4,000)	-3.3%

CAPITAL IMPROVEMENT PROGRAM (CIP) FY 2026 – FY 2031

Proposed FY 2026 – FY 2031

\$1.3 Billion

53 Projects

Proposed FY 2026

\$54.6M Expenditure

\$56.1M Funding

GO Bonds \$42.8M

Other \$13.2M

OCS

Police

Corrections

Fire/EMS

Category/Description	Total Project Cost	Life to Date Actual	FY 2025 Estimate	Total 6 Years	Budget Year FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
EXPENDITURE											
PLANS	\$53,991	\$6,277	\$11,915	\$1,299	\$—	\$—	\$—	\$1,299	\$—	\$—	\$34,500
LAND	39,948	2,196	5,452	—	—	—	—	—	—	—	32,300
CONSTR	1,040,364	231,034	86,639	274,343	52,163	47,402	53,590	36,960	42,380	41,848	448,348
EQUIP	48,493	6,342	4,546	6,105	200	400	2,300	433	1,635	1,137	31,500
OTHER	112,573	84,331	4,237	9,841	2,211	760	3,405	128	2,018	1,319	14,164
TOTAL	\$1,295,369	\$330,180	\$112,789	\$291,588	\$54,574	\$48,562	\$59,295	\$38,820	\$46,033	\$44,304	\$560,812
FUNDING											
GO BONDS	\$1,136,068	\$266,317	\$68,080	\$241,277	\$42,833	\$38,562	\$57,591	\$30,704	\$37,283	\$34,304	\$560,394
STATE	8,292	—	8,292	—	—	—	—	—	—	—	—
DEV	1,000	100	900	—	—	—	—	—	—	—	—
OTHER	150,009	86,198	570	63,241	13,241	10,000	10,000	10,000	10,000	10,000	—
TOTAL	\$1,295,369	\$352,615	\$77,842	\$304,518	\$56,074	\$48,562	\$67,591	\$40,704	\$47,283	\$44,304	\$560,394

EXPENDITURES



Prior year unused funding allocations will continue to be used in FY 2026 & outyears



Total project costs have increased due to inflation



Some CIP projects will remain with Fire/EMS

CIP FY 2026 – FY 2031 CON'T

FY 2026-2031

No new projects

2 deleted projects which have been completed

- 1) Collington Athletic Complex
- 2) Shady Glen Fire/EMS Station



Increases in all total project costs except 2 primarily due to inflation and/or revised cost estimates



Decreases in 2 project costs:
Detention Center Housing Renovations & Oxon Hill Fire/EMS Station



2 project schedule delays:
Community Corrections Complex & Oxon Hill Fire/EMS Station

The County Administration Building (CAB) Refresh Project

In FY 2026, construction will continue to update critical systems like HVAC, plumbing, fire, windows, the roof, etc.

The Office of the Sheriff is expected to move into the facility in the Spring of FY 2026

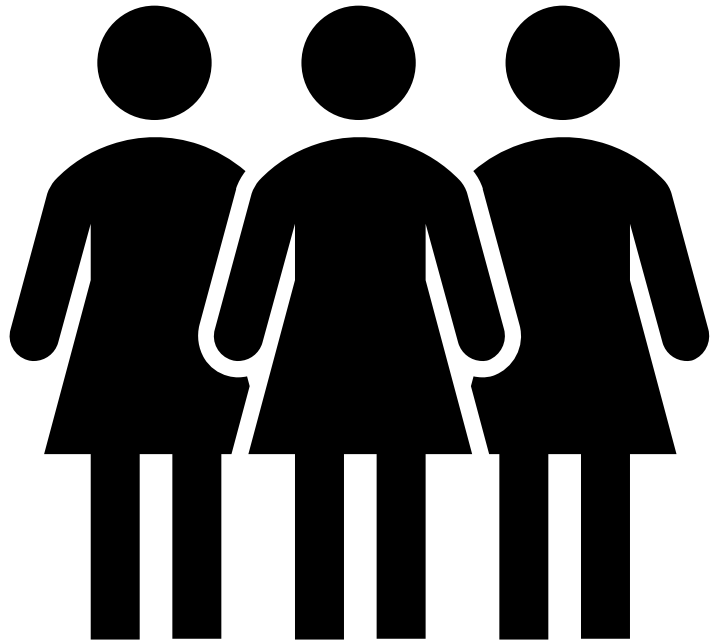
The total project costs have increased due to inflation and revised cost estimates

Details All Projects

CIP Proposed Budget Book

Long Report to the Council

1st & 2nd Round Responses



STAFFING

STAFFING

Remains Unchanged at 215

- 122 out of 136 FTEs funded

GENERAL FUND

- Decrease -3
- 3 assigned to CEX
- 1 from DOE

INTERNAL SERVICE FUND

- Increase +3
- 1 was unfunded in FY 2025 but funded in FY 2026

Authorized Staffing - All Classifications

	FY 2025 Approved	FY 2026 Proposed	Change
General Fund	139	136	-3
Internal Service Fund (ISF)	76	79	3
Total	215	215	0

4 previously unfunded positions are being transferred from the General Fund to the Fleet Fund

1 funded position is being transferred to the General Fund from the ISF

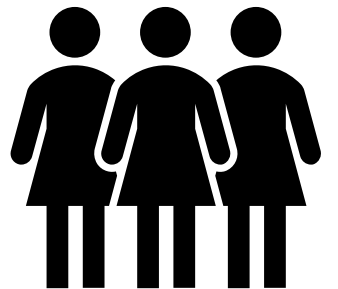
VACANCIES AS OF 3/25

GENERAL FUND

27

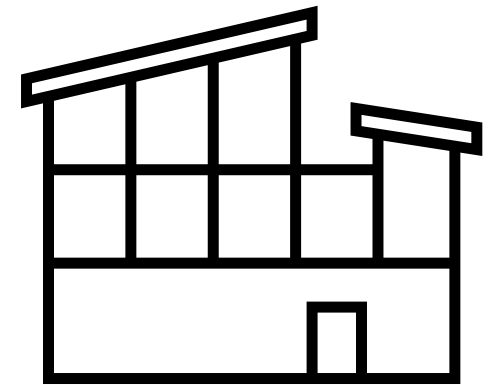
INTERNAL SERVICE FUND

7





EQUIPMENT & IT FACILITIES



Proposed FY 2026

Facility Force
(formerly
AssetWorks)

- \$210K

- Phase 1, \$820K has been expended, including annual maintenance costs
- \$76K is built into the Fleet Fund's proposed budget for the ongoing maintenance
- OIT has funds budgeted in FY 2026 for Phase II
- Project is on hold

IT

IT Initiatives							
	Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amount of Funding Spent to	Proposed FY2026 Funding
1	Energy CAP	The Facilities Operations and Management Division requests to move the on-premise software solution to a hosted version and upgrade to the newest version. This service will allow FOM to capture County utility bills electronically from utility vendors. This is an annual subscription service.	2024	N/A	NA	\$24,000	\$35,000
2	Vehicle Impound Processing System	The General Services Division requests an online application system to process the impounding of vehicles received from County agencies, mainly the Police Department. The system will track processing activities and information on each vehicle like the time of receipt, storage, and release/disposal.	2025	TBD	\$50,000	\$0	\$50,000
3	Spot Bid Management System	The General Services Division requests an online application to conduct online auctions of surplus items accumulated from various County agencies. The system will have a similar look and feel to standard online bidding sites like Govdeals.com.	2025	3/31/2025	\$125,000	\$0	\$125,000

FACILITIES

New Office Facilities	➤ 3
New Office Leases	➤ 3
Leases Terminated	➤ 2
Vacant	➤ 6
Sold	➤ 1

New Office Facilities:

Facility	Type	Occupancy Source	Asset Type
Health & Human Services (HHS)	New	Relocation	Owned
Forensic Lab	Reno	Relocation	Owned
Special Operations Division (SOD)	New	Relocation	Owned

New Office Leases (negotiated and finalized since July 1, 2024):

Location	Agency	Changes	Costs*
1100 Mercantile Ln.	Elections	Expansion and renegotiated (no renewal options)	\$1,364,391
8181 Professional Pl.	Sheriff	Modification for responsibilities of each party regarding construction and development	\$56,827
9475 Lottsford Rd.	Finance	Renew and extend lease for additional terms	\$156,926

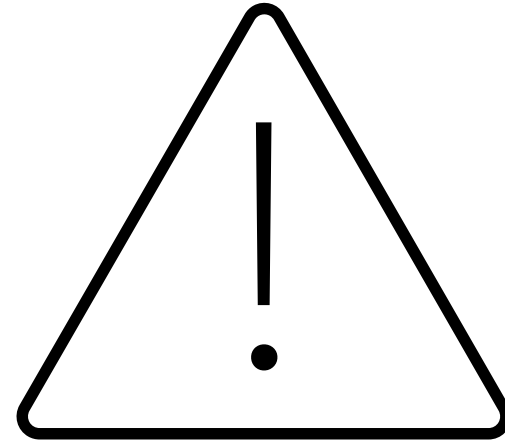
*Costs are presented as annual base rent costs.

Facility	Location	Vacancy Duration	Former Tenant	Monthly OPEX*	Planned Use
County Service Building	5012 Rhode Island Ave, Hyattsville	6+ years	Liquor Board	\$10,000	Sell
Cora B. Woods	3601 Taylor St, Brentwood	3+ years	House of Ruth	\$3,000	Repurpose
Old Marlboro Elementary School	14524 Elm St, Upper Marlboro	10+ years	School	-	Repurpose
Old Marlboro Elementary School Annex	14554 Elm St, Upper Marlboro	10+ years	School	-	Razed
Fairmont Heights High School	6501 Columbia Park Rd, Landover	10+ years	School	-	Sell
Fire Administration Annex	14500 Church St, Upper Marlboro	10+ years	Fire Department	-	To be razed

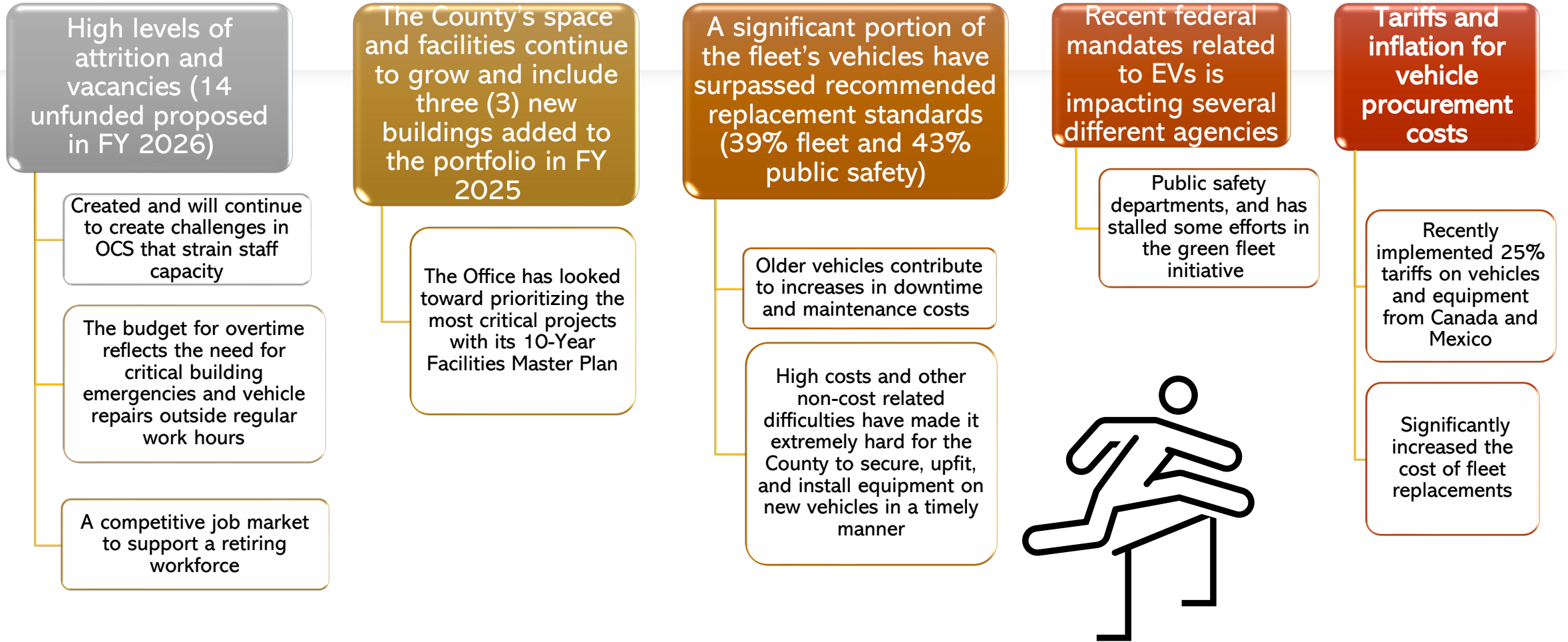
* Please note, that the County does not track or segregate costs specifically to a building so there is no data for the monthly expenditures of these facilities specifically. Please see the response to question 38b.

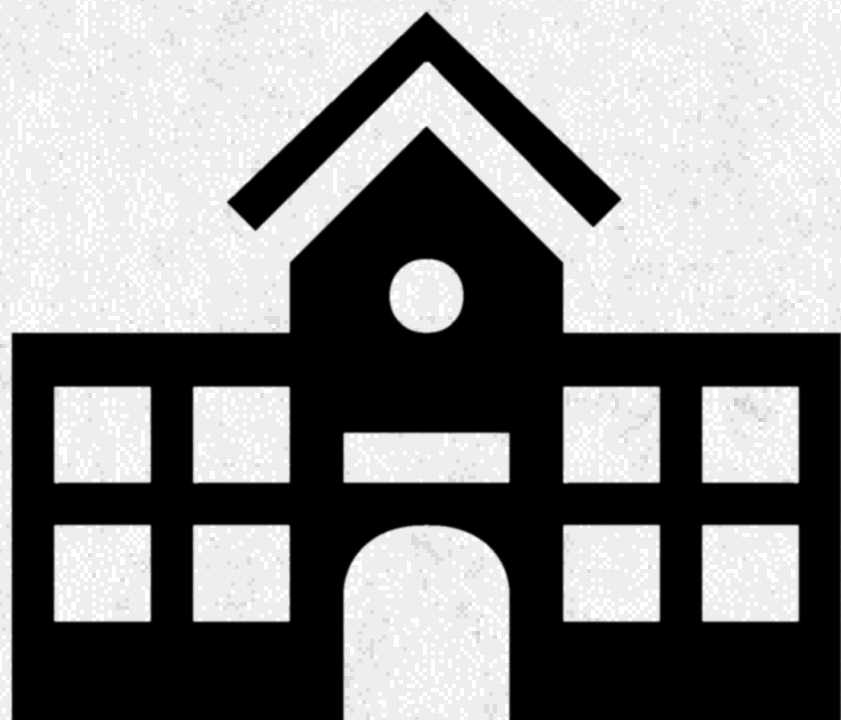
Location	User	Termination Date	Annual Lease Cost	Reason for Termination
1401 University Blvd	Health Dept	10/31/2024	\$298,373	Funding issues
5001 Silver Hill Rd	Health Dept	10/31/2024	\$107,644	Employ Prince George's assumed new lease

CHALLENGES




Challenges






THANK YOU

 Sylvia S. Singleton

 +1 (301) 952-5552

 sssingleton@co.pg.md.us