



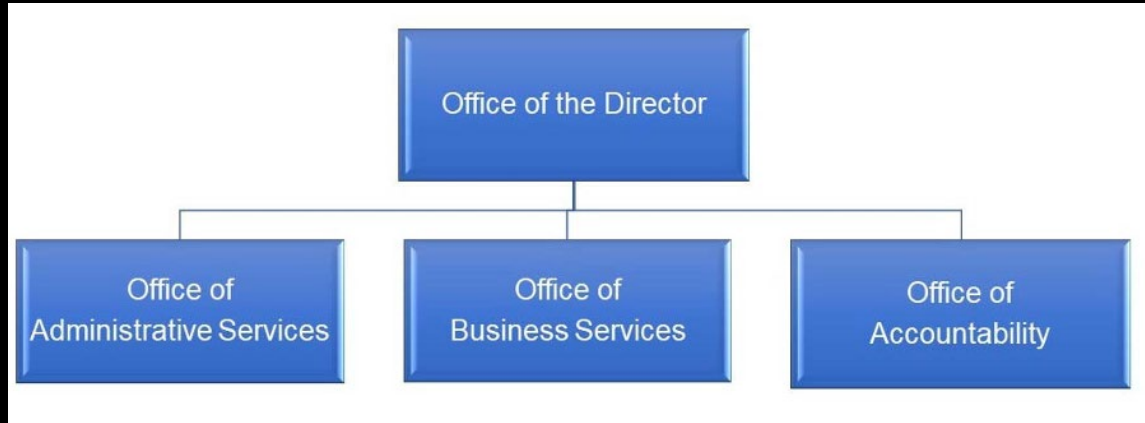
Office of Procurement FY 2027 Budget Overview

BUDGET & POLICY ANALYSIS

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Office of Procurement



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 all businesses, including local, small, disadvantaged, minority and veteran-owned businesses seeking to do business with the County

Est. FY 2025

Strategic Focus FY 2027

Improve

Improve accountability and greater efficiency by consolidating the existing divisions into the Office of the Director division

Establish

Establish a Contract Administration & Policy Division

Implement

Implement advanced acquisition planning and strategic sourcing practices

Enhance

Enhance market research capabilities to support procurement decisions

FY 2026 Agency Changes

Federal Changes Impacting Agency

No direct impact on the agency's programs

However, the Office of Procurement is monitoring proposed federal and passed bills for operational implications

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

FY 2027 BUDGET SUMMARY

Proposed FY 2027

\$7.2M

Increase \$990.9K

or 15.8%

100% General Funded

**+\$4.9 Million
COMPENSATION
+9.7%**

Annualization of FY 2026 & anticipated FY 2027 salary adjustments

Add one Procurement Officer position

Funding for 38 out of 39 FTEs

**+\$1.6M
FRINGE
+13.9%**

Align with projected healthcare and pension

**+\$929.9K
OPERATING
+54.8%**

Reallocation of the OIT technology charge to OCS

Shifting contract costs to personal service contracts

**\$218.2K
RECOVERIES
-11.6%**

Align with projected recoverable activities

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$3,717,325	\$4,506,400	\$4,229,800	\$4,943,700	\$437,300	9.7%
Fringe Benefits	1,203,716	1,406,000	1,405,500	1,601,800	195,800	13.9%
Operating	1,859,955	600,800	599,200	929,900	329,100	54.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$6,780,996	\$6,513,200	\$6,234,500	\$7,475,400	\$962,200	14.8%
Recoveries	(212,331)	(246,900)	(246,900)	(218,200)	28,700	-11.6%
Total	\$6,568,665	\$6,266,300	\$5,987,600	\$7,257,200	\$990,900	15.8%

STAFFING

FY 2027 Proposed Remains Unchanged at 39

- 38 out of 39 FTEs funded

FY 2027

- Transfer an Associate Director position to the Office of Central Services
- Add one Procurement Officer position

VACANCIES AS OF 3/26

5

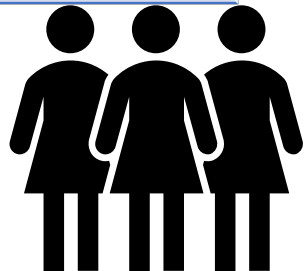
1 position is Pending Positioning, 1 position is Pending Reallocation, 1 position has References in Process, and 1 position is yet To be Determined

1 position, Information Technology Project Coordinator, will be unfunded in FY 2027

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

The current attrition rate is 11.1%, underlying causes suggest normal workforce movement and career progression rather than systemic issues

Four (4) people have separated from the agency so far in FY 2026 YTD.



EQUIPMENT & IT



Proposed FY 2027

\$15,000



Purchase

Desktop printers (Several positions require personal printers)

Apple iPads (leadership required laptops)

Dell 2-in-1 Laptops (Replacement of existing machines with upgraded devices)

Conference Room Enhancements (Air Media systems, TV and Monitors, etc.)

Challenges

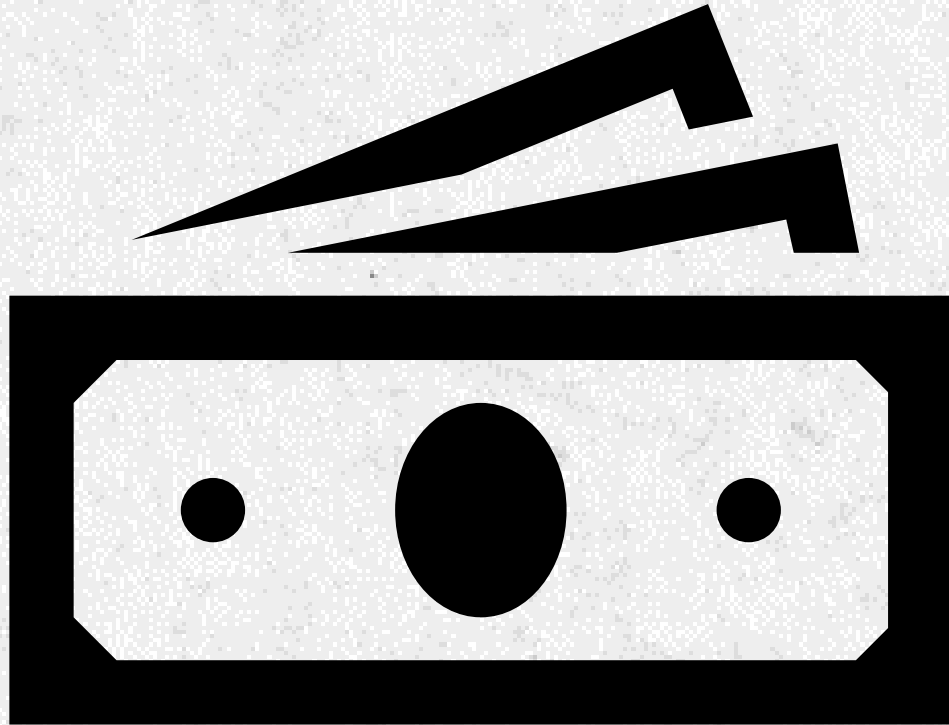
Workload fluctuates based on project timelines and procurement demand. External factors, legislative updates, compliance requirements, staffing, and market conditions affect operations and vendor participation

FY 26: Transition to new procurement laws and centralized processes requires adjustment across agencies

- **Leadership changes and centralization create short-term coordination challenges but long-term efficiency gains.**
 - **On October 1, 2025 the County Executive issued an *Executive Order No.44-2025* rescinding all delegated procurement authority afforded to agencies other than the Office of Procurement and the Director (Purchasing Agent)**
- **Need for continued staff retention, training, and skill development to support modernization**


In 2027, the potential obstacles are Ongoing adaptation to updated procurement rules and centralized structure and Ongoing adaptation to updated procurement rules and centralized structure

- **Mitigation: expand training, cross-training, internal knowledge sharing, and strengthen communication and guidance for departments**



THANK YOU

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