



PRINCE GEORGE'S COUNTY GOVERNMENT  
OFFICE OF MANAGEMENT AND BUDGET



Aisha N. Braveboy  
County Executive

MEMORANDUM

DATE: March 19, 2026

TO: Sylvia King  
Senior Legislative Budget Officer

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

FROM: Vernard Wright, Director and CIO  
Office of Information Technology

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. Please provide your responses as a Word document with embedded Excel tables.*

**OVERALL BUDGET**

1. Does the Office expect that a supplemental budget request may be necessary for FY 2026?

No

a. If so, how much does the Office expect to request?

N/A

b. Please identify the specific factors, conditions, and trends that may necessitate the need for a 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.

**Proposed or anticipated federal changes directly impacting the Office's programs are yet to be determined.**

- 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.

**Proposed or anticipated federal changes that could directly affect the Office's programs are still under consideration.**

- 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 Department of Justice (DOJ) mandates that all citizen-facing applications must be ADA compliant by April 2026. While the Office of Information Technology (OIT) currently lacks the capacity to meet this tight deadline, the Agency is working on a project plan to ensure compliance with the DOJ's requirements. The Agency's budget for fiscal year 2026 and beyond includes funds allocated to meet this legal obligation.**

External Applications Hosted	Internal Application	Average approximate Hours/Application	Total No. of Applications	Total Hours	Average Rate	Total Dollars
135	100	80	235	18,800	\$ 109.90	\$ 2,066,120

- 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?

**The plan to maintain consistent funding for essential services, given the expected financial shortfalls over the next two fiscal years, focuses on optimizing the use of software tools to prevent duplicative efforts. The Office of Information Technology (OIT) will continue to prioritize critical services based on available resources, collaborating with county agencies to ensure efficiency and effectiveness.**

**COMPENSATION**

*Staffing*

6. 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>									
<b>Other Fund</b>									
Internal Service Fund	75	68	7	1	1	0	0	0	0
<b>Total</b>	<b>75</b>	<b>68</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>YTD as of: 3/6/2025</i>									

7. 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.

**See Attachment A.**

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

**N/A**

9. Please identify staff members currently assigned to the Office from other County agencies. Complete the table below for each position.

**N/A**

10. How do the Office’s recruitment efforts in FY 2026 compare to the previous years? Please distinguish your responses for General Fund and Grant Funded vacancies.

In FY 2026, the Office of Information Technology (OIT) attracted an unusually large pool of highly qualified applicants for several technical roles. However, many candidates ultimately withdrew from the hiring process due to the substantial gap between local government salary structures and private-sector compensation. While OIT continues to draw skilled professionals committed to public service, lower government pay ranges make it difficult to compete with private technology firms, which often offer higher base salaries along with bonuses and other financial incentives.

11. What is the impact of vacancies on the Office’s operations? Which Division(s), program(s), and types of positions are most affected by high vacancy rates?

Maintaining full staffing within the Office of Information Technology (OIT) is essential to ensuring reliable operations and strong support for County agencies. Filling key positions enables staff to remain focused on their core responsibilities, supporting timely project delivery and enhancing the Office’s ability to address evolving technology needs. With a fully staffed team, OIT is better positioned to advance system upgrades, strengthen cybersecurity efforts, and successfully implement enterprise initiatives, while reducing reliance on contracted resources. Proactively addressing vacancies supports consistent service delivery, effective oversight of mission-critical systems, and continued progress toward the County’s technology modernization goals.

12. What changes in the Office’s recruitment efforts, if any, are planned for FY 2027?

In addition to our online services, the Office of Information Technology (OIT) continues to share job announcements through various list services.

13. Please discuss the Office’s FY 2026 attrition rate and provide the following information:  
 a) To date, how many people have separated from the Office in FY 2026?

Five (5) employees separated from the Office in FY 2026.

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

Description	Amount
Beginning Balance (as of 7/1/2025)	71
Separating Employees (FY 2026)	5
Attrition%	7.04%

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

Key factors contributing to attrition include one separation in the Director's Office and four retirements.

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

The following programs and positions were primarily impacted by attrition:

Program	Position
Governance	(Associate Director- G33)
Cybersecurity	(Deputy CISO - G35)
Server Group	(Info Tech Engineer 5G - G27)
Data Center	(Info Tech Programming Engineer 4G - G27)
Fiscal Administration	(Administrative Assistant 3G - G24)

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

Recently, the Office of Information Technology (OIT) has filled three key positions: the Associate Director for Governance, a Cybersecurity Analyst (IT Engineer 3G), and a Data Scientist (IT Programming Engineer 5G). Due to ongoing staff turnover, OIT needed to reevaluate certain positions and explore opportunities for reallocating them to classifications that address broader operational needs rather than being limited to narrow functional assignments.

As a result, OIT plans to request the reallocation of two vacant Deputy Director positions, one vacant Administrative Assistant 3G position, and one vacant IT Programming Engineer 5G position. This realignment will enable OIT to better support enterprise technology initiatives, enhance coordination and operational efficiency, and strengthen the County's ability to successfully deliver and sustain major technology projects.

Establishing these positions will allow administrative, coordination, and operational responsibilities to be appropriately distributed, enabling senior technical staff and executive leadership to focus on strategic oversight, enterprise technology planning, and the successful implementation of Countywide IT initiatives.

**OPERATING EXPENSES**

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

**OIT does not expect to exceed the authorized FY 2026 expenditures.**

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

**OIT does not expect to have categories of expenditures that will be significantly lower than authorized FY 2026 expenditure levels.**

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

**See Attachment B.**

17. FY 2025, 2026, and FY 2027 Contracts: Please provide the information requested in the table below for **all** of the Office's FY 2025 actual, FY 2026 currently executed and planned and not yet executed, and **all** planned contracts for FY 2027.

**See Attachment C.**

18. Multi-year and Personal Services Contracts: Please provide the information requested in the following table 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.

**See Attachment D.**

## INFORMATION TECHNOLOGY

19. What software or platform is being used for Open Data (i.e., AWS, Azure, etc.)?
- The Office previously mentioned that the Implementation of the Open Data Portal would be completed by June 2026. Is this still the expected target date? If not, please provide details.

**The Open Data Portal is hosted on the Socrata platform by Tyler Technologies. Administrative cleanup of the system has been completed, and we are now in full implementation, onboarding new datasets each week.**

20. 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.

See Attachment E and E.1

## WORKLOAD & PROGRAM IMPACT

21. Have the remaining Technology Roadmap and County Forward initiatives for FY 2025 and FY 2026 continued, and are they completed? Were there any challenges for these initiatives that are expected to last into FY 2027?

**As technology continues to evolve rapidly, the OIT Technology Roadmap has been re-established by the agency's 2-Year Technology Strategic Plan. This plan is designed to turn the vision into action through a flexible and interactive roadmap, positioning Prince George's County as a thriving hub. Hyperlink: [2 - Year Technology Strategic Plan](#)**

22. Are the Office's overall planned FY 2026 program goals and objectives being achieved? If not, why not?
- What programs/services account for the majority of OIT's budgetary resources?
    - Technology operations: Network infrastructure, server and storage infrastructure and application development and WEB site.**
    - Technology planning, policy, and strategy - oversight of technology programs, resources and IT assets, research, strategic planning, development of policy and standards and cybersecurity. Governance and management of IT projects supporting agencies in the assessment of technology solutions and opportunities, business alignment and implementation support.**

- **Develop and manage the technology environment for IT capabilities, IT infrastructure including data center and processing resources, cloud services, data storage, networks, communications utilities, and devices.**
  - **Develop and integrate business applications and data including geospatial apps and data, and County website and portals optimizing user experience and virtual engagement capabilities.**
  - **Configure and integrate business applications and data, and the County website and portals optimizing user experience and supporting virtual engagement capabilities.**
  - **Oversee IT security strategy, policy, access authority, protective measures, awareness, advisory and compliance for technological capabilities countywide.**
- b. Please summarize OIT's major operational successes and achievements realized in FY 2026, to date.
- **Artificial Intelligence (AI) Integration & Agentic AI: Pilot OIT is implementing GitHub and GitHub Copilot to enhance application development and documentation, along with Generative AI and Agentic AI technologies to accelerate innovation and productivity. This includes creating intelligent agents using Copilot Studio or OpenAI, integrated with our API and microservices framework, to assist agencies with tasks in areas like Service Desk, Procurement, and Network Security.**
  - **Microservices Implementation: Application Programming Interfaces (APIs) are the primary focus and are designed, documented, and agreed upon before any other part of the application is built. All internally developed applications will follow an API-first, microservices-based architecture for modularity and scalability. APIs will be exposed as needed for seamless integration and to facilitate data migration.**
  - **SaaS Model Development: Our development efforts will align with a SaaS model, allowing applications to be utilized by any county agency.**
  - **Identity Provider Service Implementation: We are using Identity Provider services (like Google and Microsoft) to manage identity for internally developed applications, reducing our liability for storing external user passwords.**

- **Zscaler Private Access:** Following the successful implementation of Zscaler Internet Access (ZIA), we have now deployed Zscaler Private Access (ZPA), enhancing our security posture and modernizing remote access. This transition to a zero-trust architecture improves user experience and reduces our attack surface.
- **Sensitivity Labeling:** To strengthen security, we are deploying Microsoft Purview Sensitivity Labels and Data Loss Prevention (DLP) rules within Microsoft 365. Manual labeling has begun, with a full deployment planned for November 2026. Automatic labeling will also be introduced in early 2026, ensuring sensitive data is properly classified and reducing the risk of data leakage.
- **Data Governance Model:** The Data team has established a governance framework guided by the Data Strategic Plan and Open Data Plan, focusing on compliance and data management. Key outputs include a Data Loss Prevention plan and clear vendor contract language, ensuring county data remains secure and well-managed.
- **Data Source Inventory:** We have developed comprehensive software and data source inventory, promoting resource optimization and addressing duplicate tools. Focus groups helped identify County Open Data priorities and created training to improve data understanding and usage, enhancing data security and stewardship.

23. Does the Office plan to make any organizational changes or modifications in FY 2026 or FY 2027? If so, please identify the specific planned changes; the goals, objectives, and rationale for the planned changes; an assessment of the impact that the planned changes are anticipated to have on the Office's operations; and the short-term and long-term fiscal implications for the Office and the County.

**As of March 6, 2026, organizational changes to the Office are not subject to change.**

24. Please provide a summary and schedule of the revenues, expenditures, and fund balance for the C-Net for FY 2026 YTD and estimated.

**See Attachment F and G.**

**EQUIPMENT**

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

1	CNET - Network Infrastructure Switches	1,000,000	\$ 1,000,000	\$ 1,000,000	CNET Infrastructure upgrade. Backbone 10G EA requests to increase network bandwidth to 100G to accommodate high-speed internet. Total \$5.4M. (\$1.4M in FY 2025; \$1.0 M for the next 4 years.) The CNET Executive Committee mandates it.
1	Laptops/Desktops/Docking stations	\$ 1,716,611	\$ 2,705,230	\$ 2,738,000	Hardware Refresh
2	Network Infrastructure Switches	731,056	\$ 740,200	\$ 754,600	Network Refresh
	Total	\$ 3,447,667	\$ 4,445,430	\$ 4,492,600	

26. Please provide a list of inter-agency charges, by Agency, for office automation costs charged in FY 2026 and projected charges for FY 2027. Explain the basis for these charges.

**See Attachment K.**

27. Please discuss in detail the methodology used by OIT to determine inter-agency office automation charges for FY 2027.

**See Attachment L.**

28. Please discuss the Office’s plans to upgrade other County hardware and/or software in FY 2026 and FY 2027, including specific equipment/software to be updated, estimated timeframes for completion, and estimated costs of upgrades.

**The Desktop refresh schedule has been reinstated for FY 2026 due to the funding offset in FY 2025 for ongoing Cyber Security tools, which were supported by an expired American Rescue Plan Act (ARPA) grant.**

**Additionally, Prince George's County Intergovernmental Network (referred to as C-Net) is a secure, reliable, and scalable fiber optic network that connects partner anchor institutions to promote successful communities and bolster local economies. C-Net provides a common framework for government, education, and public safety entities to leverage shared resources for information exchange, data sharing, and regional interoperability. The aim is to expand participation through collaboration, ensuring long-term sustainability.**

Consequently, upgrades to the C-Net infrastructure will be implemented to enhance the network by increasing bandwidth to 100G, accommodating high-speed internet access. The total cost for these upgrades is \$5.4 million, with allocations of \$1.4 million for FY 2025 and \$1.0 million for FY 2026, with additional funding planned for the following three years. This initiative is mandated by the C-Net Executive Committee.

## **FACILITIES**

29. Does the Office plan to acquire new facilities, relocate facilities, or renegotiate lease provisions in FY 2027? If so, please identify the planned changes, the reason for the changes, and provide details on any potential contract changes, including lease and other operating costs.

**OIT does not plan to acquire new facilities in FY 2026. However, OIT is collaborating with OCS to secure permanent appropriated space, allowing the agency to build out according to its needs.**

**Q7 - Attachment A: Vacancies, FY 2026 YTD**

#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1.	Deputy Director (CISO)	30057523	G35	\$ 203,940.05	\$ 109,029.49	\$ 94,910.56	01/10/2026	Director's Office	Reallocation to an Associate Director (Information Security Officer (ISO)) Submitted through ePRB 02/05/2026	1900
2.	Info Tech Programming Engineer 4G	30000491	G27	\$ 147,273.57	\$ 75,336.10	\$ 71,937.47	01/01/2026	Datacenter	Submitted through ePRB - Fast Track	1900
3.	Deputy Director	30056480	G35	\$ 162,039.49	\$ -	\$ 162,039.49	02/21/2025	Director's Office	Reallocation to IT Manager 2G (G31) Submitted through ePRB 03/05/2026	1900
4.	Administrative Assistant 3G	30004621	G24	\$ 134,552.29	\$ 79,696.36	\$ 54,855.93	02/01/2026	Fiscal Administrative & Compliance	Reallocation to IT Project Coordinator 3G (G24) Submitted through ePRB 03/05/2026	1900
5.	Info Tech Engineer 5G	30000457	G29	\$ 159,840.10	\$ 81,764.36	\$ 78,075.74	01/01/2026	Server Administration	Hiring request approved Job Announcement Form (JAF) - Manager's Review	1900
6.	IT Programming Engineer 5G	30004613	G29	\$ 135,832.50	\$ -	\$ 135,832.50	03/11/2025	Enterprise Architecture	Reallocation to IT Manager 2G (G31) CIO Review	1900
7.	Administrative Specialist 4G	30054093	G35	\$ 138,600.00	\$ -	\$ 138,600.00	01/19/2021	Enterprise Architecture	Requisition expired - on hold - awaiting directives from CIO	1900

YTD as of: 3/13/2024

# Q16 - Attachment B - Operating Budget

Commitment Items	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	\$ Change	% Change	Explain reason for budgetary change for each commitment item
Telephone	\$125,448	\$ 180,100	\$ 180,100	\$ 180,100	\$ -	0.0%	
Data/Voice	\$203,770	\$ 201,600	\$ 201,600	\$ 201,600	\$ -	0.0%	Telecom - Computer Aided Dispatch CAD Public Safety
Training	\$5,800	\$ 48,400	\$ 48,400	\$ 48,300	\$ (100)	-0.2%	Various Information Technology Training
Travel Non-Train.	\$25,723	\$ 2,200	\$ 2,200	\$ 2,300	\$ 100	4.5%	MAACO Event
Memb. Fees	\$1,815	\$ 2,400	\$ 2,400	\$ 2,500	\$ 100	4.2%	Maryland State Geographic Information Committee (MSGIC) Organization Tier 3; NATOA Membership
Allowances	\$15,600	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%	5 Cable Commissioners \$300 monthly stipend
GA Contracts	\$18,078,796	\$ 831,100	\$ 799,900	\$ 851,500	\$ 20,400	2.5%	Primarily driven by TTFC due to increase in DPIE's Cellular tower application as a result of increased development in the County
Op. Contract Serv.	\$3,544,367	\$ 19,023,200	\$ 19,023,200	\$ 19,052,600	\$ 29,400	0.2%	No increases in Staff Augmentation
Gen. Office Supp.	\$48,937	\$ 26,200	\$ 26,200	\$ 27,600	\$ 1,400	5.3%	
Office & Op. Eq. Non	\$25,139,435	\$ 28,585,100	\$ 28,616,300	\$ 30,123,000	\$ 1,537,900	5.4%	Increase in software renewals primarily driven by CPI 6.7% Increase for software renewals
Vehicle Eq Repair/Ma	\$26,840	\$ 29,900	\$ 29,900	\$ 30,700	\$ 800	2.7%	Increase cost in accordance to OCS Fleet Schedule
Gas & Oil	\$3,666	\$ 3,500	\$ 3,500	\$ 3,600	\$ 100		Increase cost in accordance to OCS Fleet Schedule
Eq. Lease	\$81,464	\$ -	\$ -	\$ -	\$ -		Verizon Wireless moved to Telephone. Policy revised as only managers are issued wireless devices.
Interagency Charges	\$124,731	\$ 142,500	\$ 142,500	\$ 146,300	\$ 3,800		Increase cost in accordance to Office of Finance Charge Backs
<b>TOTAL</b>	<b>\$ 47,426,639</b>	<b>\$ 49,094,200</b>	<b>\$ 49,094,200</b>	<b>\$ 50,688,100</b>	<b>\$ 1,593,900</b>	<b>3.2%</b>	

# Q17 - Attachment C: Contracts, FY 2025, FY 2026 and FY 2027

Vendor/Contractor Name	Summary of Contract Services	FY 2025			FY 2026 Approved Budget			FY 2027		
		FY 2025	FY 2026 Approved Budget	FY 2026 Actual/Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)	
Advisory & Research	Administrative Services: A multinational advisory and research firm that provides insights to executives and their teams. It offers research, consulting, and conference services, helping businesses make strategic decisions and improve performance.	233,385	51,800	20,571	7/1/2026 - 6/30/2027	1.3	E	20,600	OF	
TBD - Legal Services	Project Management: Legal Services representing local governments in negotiations for cable franchises and other agreements related to public property use.	35,940	33,000	33,000	7/1/2026 - 6/30/2027	1.3	PE	33,900	OF	
TTFC Support Columbia Technologies	Project Management: Staff Augmentation TTFC Support	479,800	720,000	720,000	5/21/2023 - 11/4/2027	1.7	E	768,900	OF	
Info Tech Research Group	Training: An IT research and advisory firm to help CIOs and IT leaders make strategic decisions and improve their IT departments.	26,322	26,322	26,322	6/30/2022 - 3/16/2027	1.0	E	28,100	OF	
Snap, Inc.	Applications: 23-0003 Application Development Staff Augmentation	3,586,020	3,272,191	3,272,191	2/28/2023 - 2/28/2028	2.0	E	3,272,200	OF	
Snap, Inc.	Applications: Open Text Staff Augmentation Oakland Consulting Group	386,544	352,716	352,716	2/28/2023 - 2/28/2028	2.0	E	376,700	OF	
Oakland Consulting Group	CNET: CNET-100-4: 23-0005 CNET Network Infrastructure Staff Augmentation Broadband Connect	1,739,322	1,587,106	1,587,106	2/28/2023 - 2/28/2028	2.0	E	1,587,100	OF	
Broadband Connect	DATA CENTER: NGNQ13108 Mainframe Support Services Staff Augmentation NGEN Corporation	937,052	855,046	855,046	2/28/2023 - 2/28/2028	2.0	E	855,000	OF	
NGEN Corporation	ERP: 23-0002 SAP Support Staff Augmentation Oakland Consulting Group	2,467,997	2,252,012	2,252,012	2/28/2023 - 2/25/2028	2.0	E	2,252,000	OF	
Oakland Consulting Group	ERP: 23-0007 SAP Support Staff Augmentation Encycle Corporation	1,774,151	1,618,887	1,618,887	2/28/2023 - 2/28/2028	2.0	E	1,618,900	OF	
Encycle Corporation	ERP: 23-0008 Budget Book Staff Augmentation TriTech Enterprise Services	72,772	66,404	66,404	2/2/2023 - 2/2/2028	1.9	E	66,400	OF	
NGEN Corporation	ERP: NGNQ13105 SAP Subject Matter Expert NGEN Corporation	408,623	372,863	372,863	2/28/2023 - 2/25/2028	2.0	E	372,900	OF	
NGEN Corporation	ERP: NGNQ13106 SAP Arba ABAP HANA Subject Matter Experts	3,114,948	2,842,345	2,842,345	2/28/2023 - 2/25/2028	2.0	E	2,842,300	OF	
Snap, Inc.	GIS: 23-0003 Application Development Staff Augmentation Snap, Inc.	260,984	238,144	238,144	2/28/2023 - 2/28/2028	2.0	E	238,100	OF	
Snap, Inc.	IT Asset: 23-0010 IT Business Assets Staff Augmentation Emagine IT	324,203	295,830	295,830	2/28/2023 - 2/28/2028	2.0	E	295,800	OF	
Emagine IT	IT Asset: 24-0003 IT Asset Coordinator Staff Augmentation GMG World Media	183,046	167,027	167,027	2/2/2023 - 2/2/2028	1.9	E	167,000	OF	
GMC World Media	Network Telecomm: NSG - 23-0009 Network Server Staff Augmentation Emagine IT	518,887	473,477	473,477	2/28/2023 - 2/28/2028	2.0	E	473,500	OF	
Emagine IT	Network Telecomm: NSG - 23-0025 Senior Network Engineer Staff Augmentation Blue Sky Innovative Solutions	354,775	323,727	323,727	2/2/2023 - 2/2/2028	1.9	E	323,700	OF	
Blue Sky Innovative Solutions	Network Telecomm: Telecom - 23-0021 Telecommunications Staff Augmentation Broadband Connect	256,705	234,240	234,240	2/2/2023 - 2/2/2028	1.9	E	234,200	OF	
Broadband Connect	Project Management: 24-0010 IT Program Mgmt. Analyst Staff Augmentation Encycle Corporation	246,029	224,498	224,498	2/28/2023 - 2/28/2028	2.0	E	224,500	OF	
Encycle Corporation	Project Management: NGNQ13103 Senior IT Planner NGEN Corporation	286,678	261,589	261,589	2/28/2023 - 2/28/2023	2.0	E	261,600	OF	
NGEN Corporation	Project Management: NGNQ13149 Audio Visual Support NGEN Corporation	-	-	-	2/28/2023 - 2/25/2028	2.0	E	-	OF	
NGEN Corporation	Security: NGNQ13104 Cyber Security Analyst NGEN Corporation	221,598	202,205	202,205	2/28/2023 - 2/25/2028	2.0	E	207,700	OF	
NGEN Corporation	Server: 23-0009 Network Server Staff Augmentation Emagine IT	657,519	599,977	599,977	2/28/2023 - 2/25/2028	2.0	E	600,000	OF	
Emagine IT	Server: 23-0031 Senior Systems Administrator Staff Augmentation Infojini	196,396	179,208	179,208	2/2/2023 - 2/2/2028	1.9	E	179,200	OF	
Infojini	Server: 24-0023 IT Service Desk Tier 1 and 2 Blue Sky Innovative Solutions	261,091	238,242	238,242	3/22/2023 - 3/22/2028	2.0	E	238,200	OF	

**Q17 - Attachment C: Contracts, FY 2025, FY 2026 and FY 2027**

Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2025			FY 2026 Approved Budget			FY 2027		
			FY 2025	FY 2026 Approved Budget	FY 2026 Actual/Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)	
Blue Sky Innovative Solutions	1,2	Server: 23-0004 IT Service Desk Staff Augmentation Emagine IT	1,551,741	1,415,941	1,415,941	2/2/2023 - 2/2/2028	1.9	E	1,415,900	OF	
Emagine IT	1	Server: 24-0023 IT Service Desk Tier 1 and 2 NGEN Corporation	249,645	227,798	227,798	2/2/2023 - 2/2/2028	1.9	E	227,800	OF	
NGEN Corporation	1,2	Server: 24-0023 IT Service Desk Tier 1 and 2 Oakland Consulting Group	128,363	117,130	117,130	2/28/2023 - 2/28/2028	2.0	E	117,100	OF	
Oakland Consulting Group	1,2	Websupport: 23-0011 Web Applications Staff Augmentation Syneren Technologies	508,875	464,341	464,341	2/28/2023 - 2/28/2028	2.0	E	464,300	OF	
Syneren Technologies	1	Websupport: NGNQ13107 Web Intranet Internet Site Developer NGEN Corporation	153,751	140,296	140,296	2/2/2023 - 2/2/2028	1.9	E	140,500	OF	
<b>Total</b>			<b>\$ 21,623,163</b>	<b>\$ 19,854,360</b>	<b>\$ 19,823,131</b>				<b>\$ 19,904,100</b>		

# Q18 - Attachment D: Multi-Year and Personal Service Contracts

CR-XXX-2026

Multi-Year Contracts \$500,000 or more									
Agency	Vendor	1 = MBE 2 = CBB 3 = CSSB	Summary of Services Provided	Term (Month/Year)		FY 2027 Proposed Budget Amount	Estimated Full Contract Value		
Q18 - Multi-Year Contracts and Personal Service Contracts	Renewal: Cellico Partnership dba Verizon Wireless		Cellular/Voice Services (GSA)	6/11/2026	6/10/2029	2,429,200	7,287,500		
Office of Information Technology	Renewal: Limbic Systems, Inc.		IT Professional Services - Momentum	9/23/2026	9/22/2028	3,200,000	6,400,000		

# Q20- Attachment E - Current IT Initiatives

Project Name	Client Main Stakeholder	Summary of Project Purpose and Benefits	Fiscal Year Initiated	Project Status	Est Finish Date	% Complete	Total Budgeted Project Cost	TTD Actuals as of FY 2025
BOLC-Licensing and Enforcement Management	BOLC	OIT working with Board of License Commission to implement a liquor licensing, compliance, and enforcement system. OIT will lean towards the enterprise platform approach with BOLC already using INFOR as part of the permit process.	2024	Active	7/8/2025	61%	500,000.00	343,379.22
Momentum - DOE - Phase 1	DOE	Post permit inspections process for stormwater management, flood control, etc	2024	Preliminary	6/30/2025	44%	700,000.00	346,184.62
Predictive Analytics and Data Modeling - <b>Replaced with OCHIN</b>	HLTH	Implement predictive modeling by processing and analyzing current and historical data to predict future outcomes. Use data mining from our patient records and state information, machine learning and statistics to identify patterns and predict outcomes. Population health management is impossible without the use of these models. The system will predict outbreaks, model outcomes, and in knowing what is to come, take preventative measures.	2024	Completed	TBD	100%	200,000.00	-
MERP FOIA Case Management	OIT	The system is to be used to manage the full lifecycle of FOIA requests from intake to record delivery, including invoicing and payment handling. MERP is well suited to provide this support. develop a full-featured FOIA solution that addresses County' requirements, building on our experience designing and implementing case management systems for a variety of federal and state agencies	2024	Completed	11/30/2024	100%	135,000.00	135,000.00
Correspondence Tracking System - DPJE	DPJE	Build out of MS Dynamics for external customer communications management. (Ombudsman project)	2024	Completed	1/5/2024	100%	-	-
Momentum: Momentum Lite	DPJE	Momentum "Lite" is a streamlined functionality to be developed for simpler online permit requests for decks, fences, etc. (e.g. homeowners, small business requests vs full construction permits).	2024	Preliminary	TBD	0%	-	-
AssetWorks enhancements	OCS	PHASE 2: Purchase Modules, Implementation, Annual Support. (Facility Force) Interface with financial and budgetary data.	2024	On Hold	TBD	4%	581,800.00	-
Workforce Management System - DPW&T	DPW&T	Implementation of new work order/maintenance management system. DPW&T expressed urgent need in lieu of waiting for the OIT Enterprise ITSM.	2024	Preliminary	TBD	0%	-	-
Momentum: FIRE Phase 1	FD	Implementation of internal work order management for Fire Inspection in Momentum.	2024	Preliminary	TBD	48%	-	-
Integration Platform	OIT	An integration platform is software that simplifies and standardizes integration between different systems to enable automation and the exchange of data.	2024	Active	12/31/2025	31%	386,000.00	0.27
IT Service Desk / ServiceNow	OIT	Project for OIT service desk request/incident management of internal issues. The initial client is DOE.	2024	Cancelled	12/31/2025	32%	617,200.00	16,464.00
Efforts to Outcome (ETO)	HLTH	Implement Efforts to Outcome as a case management system to be used by Behavioral Health incarceration services to manage cases between internal and external providers	2024	Cancelled		0%	-	-
Elections Short-term Hiring	BOE	OIT working with BOE and Finance to streamline the process for payroll of elections workers.	2025	Active	6/30/2025	58%	250,000.00	51,801.84

# Q20- Attachment E - Current IT Initiatives

Project Name	Client Main Stakeholder	Summary of Project Purpose and Benefits	Fiscal Year Initiated	Project Status	Est. Finish Date	% Complete	Total Budgeted Project Cost	TTD Actuals as of FY 2025
WebEOC User Expansion	BOE / OHS	The purpose of this project is to provide a means for the BOE to transition from hard copies of incident tickets being printed out from the WebEOC application and then provided to drivers when assigned to deliver goods or materials to the voting locations. With this solution, the BOE can improve efficiency, track the whereabouts of drivers utilizing mobile asset management (in case they need to be re-routed or updated), and establish performance metrics to evaluate response times. Additionally, real-time updates can be provided to election judges on the status of their tickets should follow-up calls be required to or by the election's office which will improve communication and trust. Includes 40 tablets and licenses.	2025	Preliminary	TBD	0%	27,000.00	
Zero Emission Bus Charge Management	DPW&T	Charge management will help lower our peak load and electricity costs by prioritizing which vehicles to charge and how much power to provide based on each vehicle's state of charge and intended time of departure. By choosing a CMS solution with an on-site hardware component, you can ensure a reliable connection to your charging stations and manage changing operations even if the system loses internet connection.	2025	Preliminary	TBD	0%	150,000.00	
Brightly CMMS	DPW&T	Implementation of new work order/maintenance management system. DPW&T expressed urgent need in lieu of waiting for the OIT Enterprise ITSM.	2025	Preliminary	TBD	0%	440,000.00	
Finance Treasury Replacement	FIN	The Office of Finance is legally mandated to bill and collect a variety of tax types that provide over \$1.5 billion in annual revenues to the County. The mainframe, which houses the County's current tax billing and collections system, is scheduled to sunset in fiscal year 2023. Finance must replace the current system with a system that interfaces with SAP and is provided as a SaaS solution. The replacement of the tax billing and collections system was originally scoped within the Enterprise Resource Planning (ERP) System implementation; however, the vendor was unable to fulfill the County's requirements. The replacement of the current system will be done in-house using the Office of Information and Technology.	2025	Active	TBD	60%	400,000.00	358,761.71
UKG Pro Workforce Management & Telestaff Cloud Migration Project	FIN/FO/OIT	Implementation project to migrate to the UKG Pro Workforce Management (WFM)™ and Telestaff Cloud platforms.	2025	Active	1/31/2026	85%	361,800.00	115,982.60
Data Warehouse/Protected Health Information (PHI) Data and Document Storage and Sharing Management	HLTH	Environment for both sharepoint and the datawarehouse to house data and documents. Capability to exchange data with external partners and ensure compliance with PHI. Consolidating documents and data into one repository.	2025	Active	1/31/2026	95%	100,000.00	
Momentum, Single Sign-On (SSO)	OIT/DPIE	Integration of Momentum application with OIT's AzureAD platform for secure sign-in by end users.	2024	Cancelled		0%	-	
Robotics Process Automation (RPA)	HLTH	Assessment of current systems and workflow, determine areas of improvement, opportunities for more streamlined integration and increased interoperability.	2025	Cancelled	TBD	0%	14,000.00	
Momentum, Water and Sewer Inspections	HLTH	Improve capabilities to support mission critical functionality of the Momentum system, e.g. renewals, Inspection Management Tool. Automate process for requests and access to data (online access) associated with county inspections.	2025	Active	TBD	95%	600,000.00	725,009.41

# Q20- Attachment E - Current IT Initiatives

Project Name	Client Main Stakeholder	Summary of Project Purpose and Benefits	Fiscal Year Initiated	Project Status	Est Finish Date	% Complete	Total Budgeted Project Cost	TTD Actuals as of FY 2025
Vehicle Impound Processing System	OCS	The OCS General Services Division (GSD) is requesting an online application to enable them in the processing of Impound Vehicles received from County agencies and departments especially the County Police department. The application should track related processing activities and information on each vehicle from the time of receipt, storage, and release/disposal.	2025	Preliminary	TBD	0%	50,000.00	
Spot Bid Management System	OCS	The OCS General Services Division (GSD) is requesting an online application to enable them conduct online auctions of surplus items accumulated from different agencies and departments of the Prince Georges County Government (application may have a similar look and feel like any online bidding sites, e.g., Govdeals.com).	2025	Active	3/31/2025	74%	125,000.00	112,113.04
CNET	OIT	CNET Infrastructure upgrade: Backbone 10G EA requests to increase network bandwidth to 100G to accommodate high-speed internet. Total \$5.4M (\$1.4M in FY 2025; \$1.0 M for the next 4 years.) The CNET Executive Committee mandates it.	2025	Active	12/31/2029	25%		1,387,303.77
Integration with e-Procurement for reporting and transparency.	OOP	The OCS Contract Administration and Procurement (CAP) division is requesting an online application (portal) in an effort to promote transparency and accountability within the County Procurement Process. The awarded contracts database includes a caption describing the type of good or service provided, the contract number, the contract amount, the period of performance covered by the contract award, the name of the contractor receiving the award, and whether the award was made to a County based business, Minority Owned business, Small Business Enterprise (SBE), Certified Business Enterprise (CBE) or to a non-CBE/SBE. The portal should also include monthly and annual procurement forecast.	2025	On Hold	TBD	0%	362,200.00	
Various	OIT	IT Initiatives Staff Augmentation	2025	Active				
Case Tracking System	ACC	Maryland Police Accountability Act of 2021 Required Case Tracking System	2026	Preliminary	TBD	0%	80,000.00	
ENERGY CAP	OCS	ENERGYCAP Enhancement	2026	Preliminary	TBD	0%	23,965.00	
WebChameleon and WebRescue Solutions	DOE	WebChameleon and WebRescue Solutions	2026	Preliminary	TBD	0%	17,580.00	
Tax Billing and Collection Systems (Treasury) Replacement	Finance	Tax Billing and Collection Systems (Treasury) Replacement	2026	Preliminary	TBD	0%	200,000.00	
Motorola APEX	Fire	PGFD Motorola APEX Fireground Accountability Software System	2026	Preliminary	TBD	0%	800,621.00	
Loan Servicing Software	DHCD	Loan Servicing Software	2026	Preliminary	TBD	0%	9,000.00	
Budget System	OMB	Budget System	2026	Preliminary	TBD	0%	686,838.00	
Universal Design Bill	DHE	Universal Design Bill	2026	Preliminary	TBD	0%	175,000.00	
Momentum Lite	DHE	Momentum Lite	2026	Preliminary	TBD	0%	450,000.00	
Digitization	Multiple	Digitize County Street Construction Docs (DPPE) Domestic Violence Digitization (Sheriff)	2026	Preliminary	TBD	0%	281,998.00	
Records Management System	Sheriff	Records Management System	2026	Preliminary	TBD	0%	275,000.00	

**Total \$ 9,000,000 \$ 3,596,000.48**

## Q20- Attachment E.1- FY 2027 Proposed IT Initiatives

Project Name	Agency	Estimated Cost of Implementation	Priority
Budget System	OMB	1,800,000	1
OCR Call Center (NICE)	OCR	100,000	2
Data Warehouse	Health	300,000	3
Floodplain Management, Flood Prediction, and Early Warning Modernization	DOE	600,000	4
Medical Wristband Monitors	Corrections	200,000	5
<b>Total FY 2027 Recommendation</b>		<b>3,000,000</b>	

Q24 - Attachment H - CNET FY 2026 Budgeted Revenues

Jurisdiction	Fiscal Year 2026				
	Projected 1/3 of P.E.G.	Percentage of Total	Actual C-Net Billings (100.0% of 1/3 of P.E.G.)	50.0% Allocation to Operating (General Fund)	50.0% Allocation to Capital (P.E.G. Funds)
<b>Original Members:</b>					
Berwyn Heights	6,696	0.25%	6,696	3,349	3,346
Bowie	208,255	7.88%	208,255	104,172	104,082
Bowie-FY10 legal fees reimb.					
Brentwood	6,663	0.25%	6,663	3,333	3,330
College Park	57,481	2.17%	57,481	28,753	28,728
Colmar Manor	2,304	0.09%	2,304	1,152	1,151
Coltage City	2,970	0.11%	2,970	1,486	1,484
District Heights	19,478	0.74%	19,478	9,743	9,735
Edmonston	2,343	0.09%	2,343	1,172	1,171
Glenarden	18,856	0.71%	18,856	9,432	9,424
Greenbelt	63,895	2.42%	63,895	31,961	31,934
Landover Hills	3,929	0.15%	3,929	1,965	1,964
Laurel (effective 04/01/18)	75,178	2.84%	75,178	37,605	37,573
Mount Rainier	16,016	0.61%	16,016	8,011	8,004
New Carrollton	27,582	1.04%	27,582	13,797	13,785
North Brentwood	708	0.03%	708	354	354
University Park	6,854	0.26%	6,854	3,429	3,426
Prince George's County Direct	1,902,428	71.97%	1,902,428	951,627	950,801
Prince George's Comm TV	46,667	1.77%	46,667	23,343	23,323
University of Maryland	8,333	0.32%	8,333	4,168	4,165
Univ of MD Global Campus	8,333	0.32%	8,333	4,168	4,165
Bowie State University	8,333	0.32%	8,333	4,168	4,165
Prince George's Comm College	8,333	0.32%	8,333	4,168	4,165
PGC Board of Education	8,333	0.32%	8,333	4,168	4,165
<b>Prince George's County</b>	<b>1,990,761</b>	<b>75.31%</b>	<b>1,990,761</b>	<b>995,812</b>	<b>994,948</b>
<b>ICBN Members</b>					
<b>(prorated if not full year):</b>					
Bladensburg	18,534	0.70%	18,534	9,271	9,263
Capitol Heights	12,345	0.47%	12,345	6,175	6,170
Cheverly	17,665	0.67%	17,665	8,836	8,829
Fairmount Heights	6,303	0.24%	6,303	3,153	3,150
Forest Heights	5,277	0.20%	5,277	2,640	2,637
Hyaltsville	39,750	1.50%	39,750	19,883	19,866
Morningside (effective 10/01/18)	3,671	0.14%	3,671	1,836	1,835
Riverdale Park	12,940	0.49%	12,940	6,473	6,467
Seat Pleasant	14,580	0.55%	14,580	7,293	7,287
Upper Marlboro	2,323	0.09%	2,323	1,162	1,161
<b>Total Revenues</b>	<b>2,643,355</b>	<b>100.00%</b>	<b>2,643,355</b>	<b>1,322,251</b>	<b>1,321,104</b>

Q24 -Attachment F: CNET FY 2026 Approved Expenditures

Account Description	Fiscal Year 2026	
	Adopted Budget	Projected Expenditures
<b><u>C-Net Management</u></b>		
C-Net support contract (50%)	600,000	600,000
Contract BTF/budget preparation	5,000	5,000
Chubb property insurance	6,300	6,300
Supplies	5,000	5,000
<b><u>C-Net Backbone</u></b>		
Cisco SmartNet maintenance	200,000	200,000
ePlus Juniper maintenance	200,000	200,000
Comcast annual fiber maintenance fee (starting FY24)	192,174	192,174
C-Net OpenVPN	1,680	1,680
Optics for network switches	27,251	
Network hardware, including optics, as needed	100,000	100,000
Core upgrade from 10G to 100G (phase 2, year 2)	1,000,000	1,000,000
<b><u>C-Net Services</u></b>		
<b><u>Internet Services</u></b>		
Cogent primary ISP circuit	45,000	45,000
Network Maryland secondary ISP circuit	0	
Network Maryland SWGI for public safety	6,000	6,000
UMD/Mid-Atlantic Crossroads ISP service	35,000	35,000
UMD/MAX ISP hardware, optics, cables	0	0
Domain renewals	500	500
ARIN IP registration fees	500	500
<b><u>Network Monitoring</u></b>		
Network hardware supplies	5,000	5,000
Broadcom VMWare software maintenance	6,200	6,200
Solarwinds network monitoring license	15,850	15,850
<b><u>Network Security</u></b>		
Security Scorecard monitoring	56,000	56,000
Security event remediation (if needed)	25,000	25,000
<b><u>Backup Services</u></b>		
Cyber Fortress LiveVault backup services	70,000	70,000
<b><u>Public Safety</u></b>		
Absolute NetMotion Wireless maintenance	38,000	38,000
<b><u>Member Relations</u></b>		
Annual report printing	1,400	1,400
"C-Net 101" video production cost	1,500	1,500
Total Expenditures	<b><u>2,643,355</u></b>	<b><u>2,616,104</u></b>

**Q26- Attachment - Technology Cost Allocations**

<b>Branch/Department/Agency</b>	<b>FY 2026 Approved</b>	<b>FY 2027 Projected</b>
Police	13,650,800	14,178,500
Fire/EMS	9,407,700	9,814,500
Corrections	4,323,600	4,486,100
Health	3,871,700	4,073,800
Permitting, Inspection and Enforcement	3,232,700	3,670,300
Public Works & Transportation	2,695,400	2,823,800
Sheriff	2,465,000	2,557,600
Environment	2,417,000	2,547,300
Circuit Court	2,426,200	2,524,200
State's Attorney	1,724,600	1,800,800
Central Services	1,509,300	1,600,300
Homeland Security	1,496,100	1,552,400
County Council	1,399,500	1,456,000
Human Resources Management	1,058,600	1,127,500
Finance	897,300	998,800
Family Services	807,300	852,900
County Executive	740,000	789,500
Community Relations	651,200	700,700
Revenue Authority	500,600	543,000
Elections	446,800	504,000
Employ Prince George's	451,200	489,400
Housing Authority	446,800	460,100
Housing and Community Development	429,300	450,100
Social Services	425,100	442,200
Law	403,600	426,500
Office of Procurement	273,400	287,100
Economic Development Corporation	253,400	274,800
Management and Budget	573,400	271,700
License Commissioners	163,500	170,100
Soil Conservation	137,300	142,900
Redevelopment Authority	85,200	90,000
Office of Human Rights	80,500	86,600
Experience Prince George's	78,500	81,600
Ethics and Accountability	78,500	81,600
Orphans Court	52,300	54,400
Police Accountability Board	31,800	36,300
ACC	31,800	36,300
Personnel Board	13,100	13,600
<b>TOTAL</b>	<b>59,730,100</b>	<b>\$62,497,300</b>
		<b>4.6%</b>

# FY 2027 TECHNOLOGY COST ALLOCATION

Technology cost allocations are representative of expenditures utilized to stand up and maintain a comprehensive Information Technology system supporting County Agencies Missions.



Office of Information  
& Technology

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## Executive Summary

The demand for information technology (IT) has rapidly increased over the past decade. This growing need for IT has brought about continuous changes in the skill sets required, driven by innovations in advanced technologies. The **Office of Information Technology (OIT)** oversees the County's Enterprise platforms, which are sophisticated software systems designed for large organizations. These platforms integrate various functionalities—such as enterprise resource planning (ERP), financial management (FM), human resources management (HRM), and customer relationship management (CRM)—into a cohesive system. Consequently, a significant portion of OIT's budget, 87.6%, is dedicated to maintaining and supporting the County's Enterprise platforms.

The Office of Information Technology (OIT) operates using an **Internal Service Fund (ISF)**. This fund is set up by governments to monitor the costs of shared services and to bill agencies for the services they receive. The technology expenses associated with maintaining the County's Enterprise platform are classified as "pass-through" expenses. These costs are incurred by OIT to establish and maintain a countywide technology platform. While these expenses are not part of the business's operational costs, they play a crucial role in supporting each agency's mission through the County's IT enterprise.

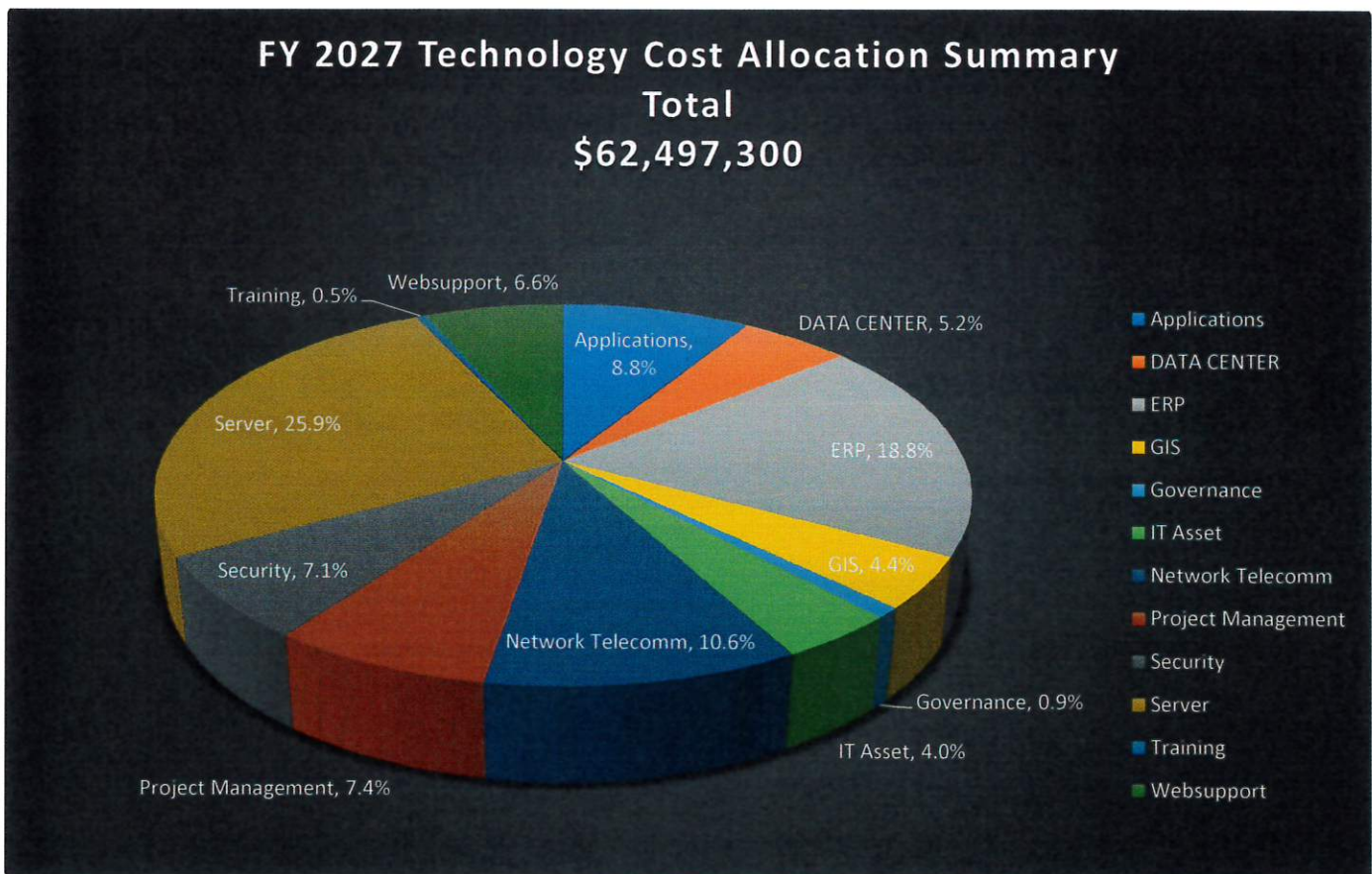
To allocate technology costs, the Office of Information Technology (OIT) uses a **Cost Allocation Methodology** that promotes a clear and fair distribution of expenses. This approach outlines the factors that contribute to costs and involves a thorough analysis of OIT's expenditures to identify which agency benefits from each product or service.

# Introduction - FY 2027 Technology Cost Allocations

Cost allocation is the process of assigning expenses to the programs or entities that benefit from them. The purpose of the FY2027 Technology Cost Allocation is to ensure that each agency contributes fairly to the total technology costs. These allocations reflect the expenditures necessary to establish and maintain a comprehensive Information Technology system within a large organization like Prince George's County. This includes the setup of essential hardware, software, network infrastructure, security measures, and processes designed to meet the County's business needs. Achieving this often requires detailed planning, resource allocation, and collaboration among teams to ensure seamless functionality across various departments.

In August each year, the Office of Technology (OIT) collaborates with the Director of the Office of Management and Budget (OMB) to assess the financial outlook for the upcoming and following fiscal years. Based on this assessment, OMB has set a budget target of \$69,221,500 for information technology and related costs for fiscal year 2027.

The illustration below shows the projected Technology Cost Allocations for FY 2027, which serve as a primary source of revenue for OIT operations. Of the total budget, \$62,497,300 is expected to be distributed to County Agencies. The Technology Cost Allocation provides an organization-wide distribution of services across various categories, as illustrated below:



# Pass Through Expense

The Technology Cost Allocation is classified as a "pass-through" expense incurred by the Office of Information Technology (OIT) while establishing and maintaining a *county-wide technology platform*. These expenses are not included in the business's operational costs but are directly associated with the county's IT services that support the mission of each agency. Agency charges cover 91% of OIT operations.

## Agency Charges

FY 2027 Technology Cost Allocations by Agency

Branch/Department/Agency	FY 2026 Approved	FY 2027 Projected	Change from FY 2026 Approved	%Change	%of Total
Police	13,650,800	14,178,500	527,700	3.8%	22.9%
Fire/EMS	9,407,700	9,814,500	406,800	3.7%	15.8%
Corrections	4,373,600	4,484,100	110,500	3.2%	7.2%
Health	3,871,700	4,073,800	202,100	4.4%	6.3%
Demolition, Inspection and Enforcement	3,232,700	3,670,300	437,600	20.7%	5.4%
Public Works & Transportation	2,685,400	2,823,300	137,900	4.1%	4.3%
Sheriff	2,465,000	2,557,400	92,400	3.2%	4.1%
Circuit Court	2,476,700	2,524,200	47,500	1.3%	4.1%
Environment	2,417,000	2,547,300	130,300	4.6%	4.0%
State's Attorney	1,774,600	1,800,800	26,200	1.8%	2.9%
Central Services	1,500,300	1,600,300	100,000	5.1%	2.5%
Hospitality Security	1,464,100	1,517,400	53,300	3.2%	2.5%
County Council	1,300,500	1,454,000	153,500	10.5%	2.3%
Human Resources/Personnel	1,058,600	1,127,500	68,900	5.3%	1.8%
Office of Development	773,400	787,100	13,700	1.3%	0.9%
Housing Authority	444,800	450,100	5,300	1.0%	0.7%
Housing and Community Development	423,300	450,100	26,800	4.1%	0.7%
Redevelopment Authority	85,700	80,000	(5,700)	(6.0%)	0.1%
Hoopa	897,300	908,800	11,500	1.1%	1.5%
Family Services	807,300	852,900	45,600	4.8%	1.4%
County Executive	740,000	789,500	49,500	5.6%	1.2%
Community Relations	651,700	700,700	49,000	6.3%	1.1%
Management and Budget	573,400	721,700	148,300	24.0%	1.0%
Revenue Authority	500,400	543,000	42,600	7.3%	0.8%
Energy/Drives/Generals	451,700	489,400	37,700	7.0%	0.8%
Elections	444,800	504,000	59,200	10.2%	0.7%
Social Services	475,100	447,700	(27,400)	(5.3%)	0.7%
Tax	403,600	474,500	70,900	16.1%	0.7%
Economic Development/Commission	253,400	254,800	1,400	0.5%	0.4%
Licenses/Commissioners	149,500	170,100	20,600	12.1%	0.3%
Soil Conservation	147,300	147,900	600	0.4%	0.2%
Office of Human Rights	80,500	84,600	4,100	4.3%	0.1%
Emergency/Disaster/Generals	78,500	81,400	2,900	3.4%	0.1%
Ethics and Accountability	78,500	81,400	2,900	3.4%	0.1%
Ordinary Court	57,500	54,400	(3,100)	(5.0%)	0.1%
Police Accountability Board	31,800	34,300	2,500	6.1%	0.1%
ACC	31,800	34,300	2,500	6.1%	0.1%
Personnel Board	13,100	13,400	300	2.0%	0.0%
<b>TOTAL</b>	<b>59,730,100</b>	<b>62,497,300</b>	<b>2,767,200</b>	<b>4.6%</b>	
				<b>Year-over-Year Increase</b>	

## Internal Service Fund Summary

	FY 2026 Approved	FY 2027 Projection
<b>Revenues</b>		
Agency Charges	59,730,100	<b>62,497,300</b>
I-Net Receipts	5,150,700	4,719,600
I-Net Fund Balance	1,000,000	1,000,000
I-Net Community	428,500	664,100
Agency Charges GIS	340,500	340,500
General Fund Transfers		-
<b>Total Revenues</b>	<b>\$ 66,649,800</b>	<b>\$ 69,221,500</b>
<b>Expenditures</b>		
Compensation	10,350,400	11,780,600
Fringe Benefits	6,076,200	6,752,900
Base Operating Expenses	48,269,800	50,688,000
<b>Total Expenditures</b>	<b>\$ 66,649,800</b>	<b>\$ 69,221,500</b>

## FY 2027 Technology Cost Allocations by Agency

Branch/Department/Agency	FY 2026 Approved	FY 2027 Projected	Change from FY 2026 Approved	% Change	% of Total
Police	13,650,800	14,178,500	527,700	3.3%	22.9%
Fire/EMS	9,407,700	9,814,500	406,800	3.7%	15.8%
Corrections	4,323,600	4,486,100	162,500	3.2%	7.2%
Health	3,871,700	4,073,800	202,100	4.4%	6.5%
Permitting, Inspection and Enforcement	3,232,700	3,670,300	437,600	10.7%	5.4%
Public Works & Transportation	2,695,400	2,823,800	128,400	4.1%	4.5%
Sheriff	2,465,000	2,557,600	92,600	3.2%	4.1%
Circuit Court	2,426,200	2,524,200	98,000	3.5%	4.1%
Environment	2,417,000	2,547,300	130,300	4.6%	4.0%
State's Attorney	1,724,600	1,800,800	76,200	3.8%	2.9%
Central Services	1,509,300	1,600,300	91,000	5.1%	2.5%
Homeland Security	1,496,100	1,552,400	56,300	3.2%	2.5%
County Council	1,399,500	1,456,000	56,500	3.5%	2.3%
Human Resources Management	1,058,600	1,127,500	68,900	5.5%	1.8%
Office of Procurement	273,400	287,100	13,700	4.3%	0.5%
Housing Authority	446,800	460,100	13,300	2.6%	0.7%
Housing and Community Development	429,300	450,100	20,800	4.1%	0.7%
Redevelopment Authority	85,200	90,000	4,800	0.0%	0.1%
Finance	897,300	998,800	101,500	9.1%	1.5%
Family Services	807,300	852,900	45,600	4.8%	1.4%
County Executive	740,000	789,500	49,500	5.6%	1.2%
Community Relations	651,200	700,700	49,500	6.3%	1.1%
Management and Budget	573,400	271,700	(301,700)	-99.5%	1.0%
Revenue Authority	500,600	543,000	42,400	7.3%	0.8%
Employ Prince George's	451,200	489,400	38,200	7.0%	0.8%
Elections	446,800	504,000	57,200	10.2%	0.7%
Social Services	425,100	442,200	17,100	3.5%	0.7%
Law	403,600	426,500	22,900	4.8%	0.7%
Economic Development Corporation	253,400	274,800	21,400	7.0%	0.4%
License Commissioners	163,500	170,100	6,600	3.5%	0.3%
Soil Conservation	137,300	142,900	5,600	3.5%	0.2%
Office of Human Rights	80,500	86,600	6,100	6.3%	0.1%
Experience Prince George's	78,500	81,600	3,100	3.4%	0.1%
Ethics and Accountability	78,500	81,600	3,100	3.4%	0.1%
Orphans Court	52,300	54,400	2,100	3.5%	0.1%
Police Accountability Board	31,800	36,300	4,500	11.1%	0.1%
ACC	31,800	36,300	4,500	11.1%	0.1%
Personnel Board	13,100	13,600	500	3.3%	0.0%
<b>TOTAL</b>	<b>59,730,100</b>	<b>\$62,497,300</b>	<b>2,767,200</b>	<b>4.6%</b>	

# FY 2027 Agency \$ Charge by Program

*Dollar illustration of each agencies' respective FY 2027 portion of IT Allocation by OIT Program*

Program	Grand Total	Enterprise					Project					Geographic Information			
		Server	Resource Planning	Network Telecomm	Applications	Management	Security	Websupport	IT Asset	System	Data Center	Governance	Training		
<b>\$ Agency Total</b>	<b>62,497,300</b>	<b>17,020,563</b>	<b>12,356,885</b>	<b>6,946,885</b>	<b>5,753,365</b>	<b>4,862,701</b>	<b>4,647,720</b>	<b>4,318,399</b>	<b>2,624,409</b>	<b>2,461,514</b>	<b>631,064</b>	<b>564,521</b>	<b>309,274</b>		
Police	14,178,500	4,101,663	2,975,129	1,713,357	660,437	978,968	1,120,021	1,040,660	632,437	593,182	152,076	136,040	74,530		
Fire/EMS	9,814,500	2,746,641	1,992,268	1,147,334	762,254	655,557	750,011	696,868	423,506	397,219	101,836	91,098	49,908		
Corrections	4,486,100	1,306,647	947,773	545,816	179,715	311,865	356,800	331,518	201,473	188,967	48,446	43,338	23,743		
Health	4,073,800	1,094,696	794,035	436,972	486,260	261,278	298,923	277,743	168,792	158,315	40,588	36,308	19,891		
Permitting, Inspection and Enforcement	3,670,300	729,649	529,249	291,256	478,788	974,455	199,242	185,124	112,505	105,522	27,053	24,200	13,258		
Public Works & Transportation	2,823,800	784,737	569,207	313,245	252,058	187,298	214,284	199,101	120,999	113,489	29,095	26,027	14,259		
Sheriff	2,557,600	744,941	540,341	311,179	102,459	177,799	203,417	189,004	114,863	107,733	27,620	24,707	13,536		
Circuit Court	2,524,200	669,671	485,744	267,314	329,555	159,834	182,864	169,906	103,257	96,848	24,829	22,211	12,168		
Environment	2,547,300	745,972	541,088	297,771	102,600	178,045	203,699	189,265	115,022	107,882	27,658	24,742	13,555		
State's Attorney	1,800,800	460,530	334,044	183,831	291,549	109,917	125,755	116,844	71,009	66,602	17,075	15,274	8,368		
Central Services	1,600,300	456,125	330,849	182,072	105,487	108,866	124,552	115,726	70,330	65,965	16,912	15,128	8,288		
Homeland Security	1,552,400	452,161	327,974	188,878	62,190	107,920	123,469	114,721	69,719	65,392	16,765	14,997	8,216		
County Council	1,456,000	426,387	309,278	170,202	58,645	101,768	116,431	108,181	65,745	61,664	15,809	14,142	7,748		
Human Resources Management	1,127,500	274,289	198,955	109,489	228,600	65,466	74,899	69,592	42,293	39,668	10,170	9,097	4,984		
Office of Procurement	287,100	81,831	59,356	32,664	18,925	19,531	22,345	20,762	12,617	11,834	3,034	2,714	1,487		
Housing Authority	460,100	134,739	97,733	53,784	18,532	32,159	36,793	34,186	20,776	19,486	4,996	4,469	2,448		
Housing and Community Development	450,100	131,811	95,609	52,615	18,129	31,460	35,993	33,443	20,324	19,062	4,887	4,372	2,395		
Redevelopment Authority	90,000	26,356	19,117	10,521	3,625	6,291	7,197	6,687	4,064	3,812	977	874	479		
Finance	998,800	155,153	112,540	61,933	490,331	37,031	42,367	39,365	23,923	22,438	5,753	5,146	2,819		
Family Services	852,900	221,730	160,832	88,509	126,245	52,922	60,547	56,257	34,189	32,067	8,221	7,354	4,029		
County Executive	789,500	189,309	137,315	75,567	169,096	45,183	51,694	48,031	29,190	27,378	7,019	6,279	3,440		
Community Relations	700,700	155,657	112,905	62,134	190,582	37,151	42,504	39,493	24,001	22,511	5,771	5,163	2,828		
Office of Human Rights	86,600	19,238	13,954	7,679	23,554	4,592	5,253	4,881	2,966	2,782	713	638	350		
Revenue Authority	543,000	161,539	117,172	55,869	22,218	38,555	44,111	40,985	24,908	23,362	5,989	5,358	2,935		
Elections	504,000	65,607	47,588	26,188	288,994	15,659	17,915	16,645	10,116	9,488	2,432	2,176	1,192		
Employ Prince George's	489,400	145,593	105,606	50,354	20,025	34,750	39,756	36,939	22,449	21,056	5,398	4,829	2,646		
Social Services	442,200	129,497	93,931	51,692	17,811	30,908	35,361	32,856	19,967	18,728	4,801	4,295	2,353		
Law	426,500	110,878	80,425	44,259	63,130	26,464	30,277	28,132	17,096	16,035	4,111	3,678	2,015		
Economic Development Corporation	274,800	81,751	59,298	28,274	11,244	19,512	22,323	20,742	12,605	11,823	3,031	2,711	1,485		
Management and Budget	271,700	48,723	46,409	19,449	100,958	11,629	13,304	12,362	7,513	7,046	1,806	1,616	885		
License Commissioners	170,100	49,813	36,132	19,884	6,851	11,889	13,602	12,638	7,681	7,204	1,847	1,652	905		
Soil Conservation	142,900	41,848	30,354	16,705	5,756	9,988	11,427	10,618	6,453	6,052	1,552	1,388	760		
Ethics and Accountability	81,600	23,896	17,333	9,539	3,287	5,703	6,525	6,063	3,685	3,456	886	793	434		
Experience Prince George's	81,600	23,896	17,333	9,539	3,287	5,703	6,525	6,063	3,685	3,456	886	793	434		
Police Accountability Board	36,300	3,837	2,783	1,532	23,725	916	1,048	974	592	555	142	127	70		
ACC	36,300	3,837	2,783	1,532	23,725	916	1,048	974	592	555	142	127	70		
Orphans Court	54,400	15,931	11,555	6,359	2,191	3,802	4,350	4,042	2,456	2,304	591	528	289		
Personnel Board	13,600	3,983	2,889	1,590	548	951	1,088	1,010	614	576	148	132	72		

# FY 2027 Agency % of GRAND TOTAL - IT Allocation

Percentage illustration of each agencies' respective FY 2027 portion by OIT Program Grand Total / Agency IT Allocation

Program	Enterprise Resource											Project				Geographic Information			
	Grand Total	Server	Planning	Network	Telecomm	Applications	Management	Security	Websupport	IT Asset	System	Data Center	Governance	Training					
\$ Agency Total	62,497,300	17,020,563	12,356,885	6,946,885	5,753,365	4,862,701	4,647,720	4,318,399	2,624,409	2,461,514	631,064	564,521	309,274						
Police	22.69%	6.563%	4.760%	2.741%	1.057%	1.566%	1.792%	1.665%	1.012%	0.949%	0.243%	0.218%	0.119%						
Fire/EMS	15.70%	4.395%	3.188%	1.836%	1.220%	1.049%	1.200%	1.115%	0.678%	0.636%	0.163%	0.146%	0.080%						
Corrections	7.18%	2.091%	1.517%	0.873%	0.288%	0.499%	0.571%	0.530%	0.322%	0.302%	0.078%	0.069%	0.038%						
Health	6.52%	1.752%	1.271%	0.699%	0.778%	0.418%	0.478%	0.444%	0.270%	0.253%	0.065%	0.058%	0.032%						
Permitting, Inspection and Enforcement	5.87%	1.167%	0.847%	0.466%	0.766%	1.559%	0.319%	0.296%	0.180%	0.169%	0.043%	0.039%	0.021%						
Public Works & Transportation	4.52%	1.256%	0.911%	0.501%	0.403%	0.300%	0.343%	0.319%	0.194%	0.182%	0.047%	0.042%	0.023%						
Sheriff	4.09%	1.192%	0.865%	0.498%	0.164%	0.284%	0.325%	0.302%	0.184%	0.172%	0.044%	0.040%	0.022%						
Circuit Court	4.04%	1.072%	0.777%	0.428%	0.527%	0.256%	0.293%	0.272%	0.165%	0.155%	0.040%	0.036%	0.019%						
Environment	4.08%	1.194%	0.866%	0.476%	0.164%	0.285%	0.326%	0.303%	0.184%	0.173%	0.044%	0.040%	0.022%						
State's Attorney	2.88%	0.737%	0.534%	0.294%	0.466%	0.176%	0.201%	0.187%	0.114%	0.107%	0.027%	0.024%	0.013%						
Central Services	2.56%	0.730%	0.529%	0.291%	0.169%	0.174%	0.199%	0.185%	0.113%	0.106%	0.027%	0.024%	0.013%						
Homeland Security	2.48%	0.723%	0.525%	0.302%	0.100%	0.173%	0.198%	0.184%	0.112%	0.105%	0.027%	0.024%	0.013%						
County Council	2.33%	0.682%	0.495%	0.272%	0.094%	0.163%	0.186%	0.173%	0.105%	0.099%	0.025%	0.023%	0.012%						
Human Resources Management	1.80%	0.439%	0.318%	0.175%	0.366%	0.163%	0.120%	0.111%	0.068%	0.063%	0.016%	0.015%	0.008%						
Office of Procurement	0.46%	0.131%	0.095%	0.052%	0.030%	0.031%	0.036%	0.033%	0.020%	0.019%	0.005%	0.004%	0.002%						
Housing Authority	0.74%	0.216%	0.156%	0.086%	0.030%	0.051%	0.059%	0.055%	0.033%	0.031%	0.008%	0.007%	0.004%						
Housing and Community Development	0.72%	0.211%	0.153%	0.084%	0.029%	0.050%	0.058%	0.054%	0.033%	0.031%	0.008%	0.007%	0.004%						
Redevelopment Authority	0.14%	0.042%	0.031%	0.017%	0.006%	0.010%	0.012%	0.011%	0.007%	0.006%	0.002%	0.001%	0.001%						
Finance	1.60%	0.248%	0.180%	0.099%	0.785%	0.059%	0.068%	0.063%	0.038%	0.036%	0.009%	0.008%	0.005%						
Family Services	1.36%	0.355%	0.257%	0.142%	0.202%	0.085%	0.097%	0.090%	0.055%	0.051%	0.013%	0.012%	0.006%						
County Executive	1.26%	0.303%	0.220%	0.121%	0.271%	0.072%	0.083%	0.077%	0.047%	0.044%	0.011%	0.010%	0.006%						
Community Relations	1.12%	0.249%	0.181%	0.099%	0.305%	0.059%	0.068%	0.063%	0.038%	0.036%	0.009%	0.008%	0.005%						
Office of Human Rights	0.14%	0.031%	0.022%	0.012%	0.038%	0.007%	0.008%	0.008%	0.005%	0.004%	0.001%	0.001%	0.001%						
Revenue Authority	0.87%	0.258%	0.187%	0.089%	0.036%	0.062%	0.071%	0.066%	0.040%	0.037%	0.010%	0.009%	0.005%						
Elections	0.81%	0.105%	0.076%	0.042%	0.462%	0.025%	0.029%	0.027%	0.016%	0.015%	0.004%	0.003%	0.002%						
Employ Prince George's	0.78%	0.233%	0.169%	0.081%	0.032%	0.056%	0.064%	0.059%	0.036%	0.034%	0.009%	0.008%	0.004%						
Social Services	0.71%	0.207%	0.150%	0.083%	0.028%	0.049%	0.057%	0.053%	0.032%	0.030%	0.008%	0.007%	0.004%						
Law	0.68%	0.177%	0.129%	0.071%	0.101%	0.042%	0.048%	0.045%	0.027%	0.026%	0.007%	0.006%	0.003%						
Economic Development Corporation	0.44%	0.131%	0.095%	0.045%	0.018%	0.031%	0.036%	0.033%	0.020%	0.019%	0.005%	0.004%	0.002%						
Management and Budget	0.43%	0.078%	0.074%	0.031%	0.162%	0.019%	0.021%	0.020%	0.012%	0.011%	0.003%	0.003%	0.001%						
License Commissioners	0.27%	0.080%	0.058%	0.032%	0.011%	0.019%	0.022%	0.020%	0.012%	0.012%	0.003%	0.003%	0.001%						
Soil Conservation	0.23%	0.067%	0.049%	0.027%	0.009%	0.016%	0.018%	0.017%	0.010%	0.010%	0.002%	0.002%	0.001%						
Ethics and Accountability	0.13%	0.038%	0.028%	0.015%	0.005%	0.009%	0.010%	0.010%	0.006%	0.006%	0.001%	0.001%	0.001%						
Experience Prince George's	0.13%	0.038%	0.028%	0.015%	0.005%	0.009%	0.010%	0.010%	0.006%	0.006%	0.001%	0.001%	0.001%						
Police Accountability Board	0.06%	0.006%	0.004%	0.002%	0.038%	0.001%	0.002%	0.002%	0.001%	0.001%	0.000%	0.000%	0.000%						
ACC	0.06%	0.006%	0.004%	0.002%	0.038%	0.001%	0.002%	0.002%	0.001%	0.001%	0.000%	0.000%	0.000%						
Orphans Court	0.09%	0.025%	0.018%	0.010%	0.004%	0.006%	0.007%	0.006%	0.004%	0.004%	0.001%	0.001%	0.000%						
Personnel Board	0.02%	0.006%	0.005%	0.003%	0.001%	0.002%	0.002%	0.002%	0.001%	0.001%	0.000%	0.000%	0.000%						

# FY 2027 Agency % of AGENCY TOTAL - IT Allocation

Percentage illustration of each agencies' respective FY 2027 portion by OIT Program (Program Total / Agency IT Allocation)

Program	Grand Total	Enterprise Resource		Project						Geographic Information			
		Server	Planning	Network Telecomm	Applications	Management	Security	Websupport	IT Asset	System	Data Center	Governance	Training
Agency	62,497,300	17,020,563	12,356,885	6,946,885	5,753,365	4,862,701	4,647,720	4,318,399	2,624,409	2,461,514	631,064	564,521	309,274
Police	14,178,500	28.9%	21.0%	12.1%	4.7%	6.9%	7.9%	7.3%	4.5%	4.2%	1.1%	1.0%	0.5%
Fire/EMS	9,814,500	28.0%	20.3%	11.7%	7.8%	6.7%	7.6%	7.1%	4.3%	4.0%	1.0%	0.9%	0.5%
Corrections	4,486,100	29.1%	21.1%	12.2%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Health	4,073,800	26.9%	19.5%	10.7%	11.9%	6.4%	7.3%	6.8%	4.1%	3.9%	1.0%	0.9%	0.5%
Permitting, Inspection and Enforcement	3,670,300	19.9%	14.4%	7.9%	13.0%	26.5%	5.4%	5.0%	3.1%	2.9%	0.7%	0.7%	0.4%
Public Works & Transportation	2,823,800	27.8%	20.2%	11.1%	8.9%	6.6%	7.6%	7.1%	4.3%	4.0%	1.0%	0.9%	0.5%
Sheriff	2,557,600	29.1%	21.1%	12.2%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Circuit Court	2,524,200	26.5%	19.2%	10.6%	13.1%	6.3%	7.2%	6.7%	4.1%	3.8%	1.0%	0.9%	0.5%
Environment	2,547,300	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
State's Attorney	1,800,800	25.6%	18.5%	10.2%	16.2%	6.1%	7.0%	6.5%	3.9%	3.7%	0.9%	0.8%	0.5%
Central Services	1,600,300	28.5%	20.7%	11.4%	6.6%	6.8%	7.8%	7.2%	4.4%	4.1%	1.1%	0.9%	0.5%
Homeland Security	1,552,400	29.1%	21.1%	12.2%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
County Council	1,456,000	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Human Resources Management	1,127,500	24.3%	17.6%	9.7%	20.3%	5.8%	6.6%	6.2%	3.8%	3.5%	0.9%	0.8%	0.4%
Office of Procurement	287,100	28.5%	20.7%	11.4%	6.6%	6.8%	7.8%	7.2%	4.4%	4.1%	1.1%	0.9%	0.5%
Housing Authority	460,100	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Housing and Community Development	450,100	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Redevelopment Authority	90,000	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Finance	998,800	15.5%	11.3%	6.2%	49.1%	3.7%	4.2%	3.9%	2.4%	2.2%	0.6%	0.5%	0.3%
Family Services	852,900	26.0%	18.9%	10.4%	14.8%	6.2%	7.1%	6.6%	4.0%	3.8%	1.0%	0.9%	0.5%
County Executive	789,500	24.0%	17.4%	9.6%	21.4%	5.7%	6.5%	6.1%	3.7%	3.5%	0.9%	0.8%	0.4%
Community Relations	700,700	22.2%	16.1%	8.9%	27.2%	5.3%	6.1%	5.6%	3.4%	3.2%	0.8%	0.7%	0.4%
Office of Human Rights	86,600	22.2%	16.1%	8.9%	27.2%	5.3%	6.1%	5.6%	3.4%	3.2%	0.8%	0.7%	0.4%
Revenue Authority	543,000	29.7%	21.6%	10.3%	4.1%	7.1%	8.1%	7.5%	4.6%	4.3%	1.1%	1.0%	0.5%
Elections	504,000	13.0%	9.4%	5.2%	57.3%	3.1%	3.6%	3.3%	2.0%	1.9%	0.5%	0.4%	0.2%
Employ Prince George's	489,400	29.7%	21.6%	10.3%	4.1%	7.1%	8.1%	7.5%	4.6%	4.3%	1.1%	1.0%	0.5%
Social Services	442,200	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Law	426,500	26.0%	18.9%	10.4%	14.8%	6.2%	7.1%	6.6%	4.0%	3.8%	1.0%	0.9%	0.5%
Economic Development Corporation	274,800	29.7%	21.6%	10.3%	4.1%	7.1%	8.1%	7.5%	4.6%	4.3%	1.1%	1.0%	0.5%
Management and Budget	271,700	17.9%	17.1%	7.2%	37.2%	4.3%	4.9%	4.5%	2.8%	2.6%	0.7%	0.6%	0.3%
License Commissioners	170,100	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Soil Conservation	142,900	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Ethics and Accountability	81,600	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Experience Prince George's	81,600	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Police Accountability Board	36,300	10.6%	7.7%	4.2%	65.4%	2.5%	2.9%	2.7%	1.6%	1.5%	0.4%	0.4%	0.2%
ACC	36,300	10.6%	7.7%	4.2%	65.4%	2.5%	2.9%	2.7%	1.6%	1.5%	0.4%	0.4%	0.2%
Orphans Court	54,400	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%
Personnel Board	13,600	29.3%	21.2%	11.7%	4.0%	7.0%	8.0%	7.4%	4.5%	4.2%	1.1%	1.0%	0.5%

# Cost Allocation Methodology

The Technology Cost Allocation methodology aims to provide a clear and fair distribution of technology costs, effectively illustrating the factors that influence these costs. This approach involves a detailed review of the Office of Information Technology (OIT) expenditures to determine how each agency benefits from specific products or services associated with each budget line item. The allocation methodology combines four key components:

1. The number of licenses utilized by each agency.
2. The number of applications maintained.
3. Line-item technology items that are used exclusively by agencies.
4. The largest component, which involves technology resources that benefit the entire County enterprise.

By utilizing this comprehensive approach, the methodology ensures transparency in the sharing of technology costs among agencies. The accompanying schedule above, ***“Technology Costs by Agency,”*** illustrates the results of applying the defined allocation methods.

## Allocation Methods

The following four methods will be used to allocate technology costs:

1. **License Based Allocation:** Each agency will pay for each software license that is assigned its employees.

### License Based for a FY 2027 Actual Line Item

Budget Line Item	Number of Licenses Used	Amount
On-Line Learning Management System and Instructor-Led Training	See chart below	\$160,100.00

Agency	Number of Licenses	% of Total	Allocation
BLC - Board of License Commissioners	4	0.65%	\$ 1,040.65
BOE - Board of Elections	10	1.62%	\$ 2,593.62
CCL - County Council	10	1.62%	\$ 2,593.62
CCOP - Citizen Complaint Oversight Panel	3	0.49%	\$ 784.49
CCT - Circuit Court	3	0.49%	\$ 784.49
CEX - Office of County Executive	0	0.00%	\$ -
CLCT - Clerk of the Circuit Court	0	0.00%	\$ -
CVC - Conference and Visitors Center	5	0.81%	\$ 1,296.81
DFS - Department of Family Services	39	6.31%	\$ 10,102.31
DHCD - Department of Housing and Community Development	17	2.75%	\$ 4,402.75
DOC- Department of Corrections	0	0.00%	\$ -
DOE - Department of the Environment	31	5.02%	\$ 8,037.02
DPIE - Department of Permitting, Inspections and Enforcement	8	1.29%	\$ 2,065.29
DPWT - Dept. Public works and Transportation	69	11.17%	\$ 17,883.17
DSS - Department of Social Services (State)	0	0.00%	\$ -
EDC - Economic Development Corporation	17	2.75%	\$ 4,402.75
EPG - Employ Prince George's	0	0.00%	\$ -
FD - Fire-EMS Department	61	9.87%	\$ 15,801.87
FIN - Finance	12	1.94%	\$ 3,105.94
HLT - Health Department	48	7.77%	\$ 12,439.77
LAW - Office of Law	16	2.59%	\$ 4,146.59
OCR - Office of Community Relations	9	1.46%	\$ 2,337.46

Agency	Number of Licenses	% of Total	Allocation
OCS - Office of Central Services	30	4.85%	\$ 7,764.85
OCT - Orphans Court	0	0.00%	\$ -
OEA - Office of Ethics and Accountability	1	0.16%	\$ 256.16
OHRM - Office of Human Resources Management	47	7.61%	\$ 12,183.61
OHS - Office of Homeland Security	63	10.19%	\$ 16,314.19
OMB - Office of Management and Budget	12	1.94%	\$ 3,105.94
OPB - Office of Personnel Board	0	0.00%	\$ -
PD - Police Department	64	10.36%	\$ 16,586.36
RA - Redevelopment Authority	0	0.00%	\$ -
SAO - State's Attorney's Office	31	5.02%	\$ 8,037.02
SC - Soil Conservation	6	0.97%	\$ 1,552.97
SHF - Office of the Sheriff	2	0.32%	\$ 512.32
<b>Grand Total</b>	<b>618</b>	<b>100.00%</b>	<b>\$ 160,100.00</b>

2. Application Based Allocation: Each agency will pay for maintenance and support of respective applications.

**License Based for a FY 2027 Actual Line Item**

Budget Line Item	Number of Licenses Used	Amount
Applications Staff Augmentation	See chart below	\$2,615,000.00

Agency	Agency2	Values		
		Number of Applications	% of Count	Allocation
101	Office Of The County Executive (CEX)	34	22.2%	\$ 581,111.11
102	Prince Georges County Council	4	2.6%	\$ 68,366.01
105	Prince Georges Circuit Court	6	3.9%	\$ 102,549.02
107	Office Of The States Attorney	1	0.7%	\$ 17,091.50
110	Office Of Finance	17	11.1%	\$ 290,555.56
112	Citizens Complaint Oversight Panel	1	0.7%	\$ 17,091.50
113	Office Of Community Relations (OCR)	7	4.6%	\$ 119,640.52
119	Office Of Management & Budget (OMB)	2	1.3%	\$ 34,183.01
121	Office Of Law (OOL)	2	1.3%	\$ 34,183.01
122	Office Of Human Resources Mgmt (OHRM)	6	3.9%	\$ 102,549.02
125	Board Of Elections (BOE)	12	7.8%	\$ 205,098.04
127	Police Accountability Board	1	0.7%	\$ 17,091.50
131	Office Of Central Services (OCS)	5	3.3%	\$ 85,457.52
137	Department Of Family Services (DFS)	3	2.0%	\$ 51,274.51
150	Police Department	6	3.9%	\$ 102,549.02
151	Fire-Ems Department	4	2.6%	\$ 68,366.01
154	Environment (DOE)	8	5.2%	\$ 136,732.03
155	Homeland Security	1	0.7%	\$ 17,091.50
168	Permitting Inspections Enforce (DPIE)	13	8.5%	\$ 222,189.54
170	Department Of Health	8	5.2%	\$ 136,732.03
178	Housing And Community Dev	4	2.6%	\$ 68,366.01
193	Department Of Social Services (DSS)	1	0.7%	\$ 17,091.50
994	Economic Development Corporation	6	3.9%	\$ 102,549.02
997	Revenue Authority	1	0.7%	\$ 17,091.50
<b>Grand Total</b>		<b>153</b>	<b>100.0%</b>	<b>\$ 2,615,000.00</b>

3. Owner Agency Allocation: Expenditures for line items that are used by specific agencies will be allocated only to those agencies. If multiple agencies use a single line item, usage data is used to allocate these costs in an equitable manner. "Use" is calculated at the end of each fiscal year and will be used to determine allocations.

**Owner Agency for a FY 2027 Actual Line Item**

Budget Line Item	Owner Agency	Amount
Videotaping of County Council/District Council Sessions	County Council	\$58,000.00
OTH EQU RENT/LEASE (Public Safety Log-On)	Police, Homeland Security, Sheriff, Corrections	\$92,100.00

4. Enterprise Cost Allocation: Overhead and costs that benefit the enterprise will be equitably spread to all County Agencies. The number of **Active Directory Accounts** will be unit of measurement that all agency charges will be distributed. Active Directory includes users, computers, and other devices on the network.

**Enterprise Cost for a FY 2027 Actual Line Item**

Budget Line Item	Enterprise Cost	Amount
Microsoft Enterprise Agreement	See chart below	\$6,038,900

## ***Enterprise-Wide Allocation: Active Directory***

ENTERPRISE-WIDE ALLOCATION			
Agency	Number of Accounts	% of Total	\$ 6,038,900
BLC - Board of License Commissioners	25	0.29%	17,236
BOE - Board of Elections	34	0.39%	23,441
CCL - County Council	214	2.44%	147,542
CCOP - Citizen Complaint Oversight Panel	4	0.05%	2,758
CCT - Circuit Court	371	4.24%	255,786
CEX - Office of County Executive	96	1.10%	66,187
CLCT - Clerk of the Circuit Court	190	2.17%	130,996
CVC - Conference and Visitors Center	12	0.14%	8,273
DFS - Department of Family Services	112	1.28%	77,218
DHCD - Department of Housing and Community Development	147	1.68%	101,349
DOC - Department of Corrections	656	7.49%	452,280
DOE - Department of the Environment	341	3.89%	235,103
DPIE - Department of Permitting, Inspections and Enforcement	373	4.26%	257,165
DPWT - Dept. Public works and Transportation	395	4.51%	272,333
DSS - Department of Social Services	65	0.74%	44,814
EDC - Economic Development Corporation	41	0.47%	28,267
EPG - Employ Prince George's	73	0.83%	50,330
FD - Fire-EMS Department	1,382	15.78%	952,821
FIN - Finance	80	0.91%	55,156
HLT - Health Department	552	6.30%	380,577
LAW - Office of Law	56	0.64%	38,609
OCR - Office of Community Relations	89	1.02%	61,361
OCS - Office of Central Services	244	2.79%	168,226
OCT - Orphans Court	8	0.09%	5,516
OEA - Office of Ethics and Accountability	12	0.14%	8,273
OHRM - Office of Human Resources Management	139	1.59%	95,834
OHS - Office of Homeland Security	227	2.59%	156,505
OMB - Office of Management and Budget	25	0.29%	17,236
OPB - Office of Personnel Board	2	0.02%	1,379
PD - Police Department	2,060	23.52%	1,420,269
RA - Revenue Authority	81	0.92%	55,846
SAO - State's Attorney's Office	258	2.95%	177,878
SC - Soil Conservation	21	0.24%	14,478
SHF - Office of the Sheriff	374	4.27%	257,855
<b>Grand Total</b>	<b>8,759</b>	<b>100.00%</b>	<b>\$ 6,038,900</b>

# FY 2027 Projection Summaries

The FY 2027 Projection Summaries by Program and Character outlined below provide details on support for technology solutions, data management, and business intelligence, along with the County's enterprise infrastructure that serves both government operations and its citizens.

## By Program

Program	Summary of Projected FY 2027 Activities / Strategies	Total
Applications	<p>Applications provide custom solutions and configuration of commercial applications to enable business functions and daily support of the County's applications.</p> <p>Through an emphasis on digital government, more applications than ever are being designed to promote and simplify engagement and transactions between county citizens and the government.</p> <p>The goal is to automate business processes for more efficiency and, where possible, to take advantage of cross-agency business process synergies and reporting. OIT is a facilitator of technology automation platforms and identifies processes to streamline production and increase effectiveness with a focus on paperless operations.</p>	5,487,169
Websupport	<p>Websupport develops, manages, and maintains the County's WEB portal and its search and content tools. It trains County users to update the County's website, the Intranet, and the Internet. The overall County WEB includes agencies' online applications, forms, and static data; Open Prince George's (OpenPGC) offers a portal for citizens and visitors to visualize, explore, and interact with the County's data in a collaborative online environment that currently includes dozens of graphs, reports, maps and apps store (Budget Prince George's, Data Prince George's, and Mobile Prince George's), and video content production support, and external communications venues for County messaging and social media integration.</p>	4,085,938
DATA CENTER	<p>Mainframe Operations is a three-shift operation, running 24x7, 365 days/year. The team supports legacy applications on the mainframe, such as the county's treasury system and some agency-based business system applications that serve public safety departments.</p> <p>Datacenter Operations ensures that hardware and software systems and associated data are available 24 hours per day, 7 days per week. The Data Center staff also provides data backup and disaster recovery services, as well as coordinates the data center environment, secondary commercial data center, and other users, such as Circuit Court, Library, and Bowie State University, which have their systems managed and housed in the County Data Center.</p>	3,216,437
ERP	<p>ERP comprises contracted experts on the SAP Enterprise Resource Planning (ERP) platform, associated third-party applications, and the hosting provider. The consultants perform post-implementation maintenance support, minor enhancements, mandates, and reporting. Ongoing work includes required upgrades and turning on functionality that supports County accounting, treasury, procurement, budget, and human resources operations and priorities.</p>	11,691,910

Program	Summary of Projected FY 2027 Activities / Strategies	Total
GIS	<p>GIS oversees a specialized, critical, foundational, and increasingly prevalent technology platform used across most county agencies to visualize location information. It is integrated into many county systems, supporting various county business information and analytical needs. The team provides high-quality geo-spatial infrastructure, curated data, innovative analytical applications and products, mapping, and web and mobile services to county agencies and the public, making substantial GIS utilization across county agencies possible.</p>	2,706,875
Governance	<p>The Policy and Compliance Team is in the process of finalizing policies and compliance guidelines for implementation.</p> <ul style="list-style-type: none"> <li>- IT Project Coordination, Business Analysis, and Agencies Liaisons.</li> <li>- Change Management and Quality Assurance Team assists in the testing for various changes in technology before implementation.</li> </ul>	534,133
IT Asset	<p>Customer agencies and user requests provisioning, software renewal and licensing Compliance, Smart Phones, tablets standards and distribution, Consumable Technical Equipment (devices and accessories), and IT asset tracking.</p>	2,483,136
Network Telecomm	<p>Network Administration is responsible for designing, maintaining, and supporting local and wide-area networks throughout the County Government. It includes all components that are required for the technology infrastructure to perform, such as hubs, switches, routers, bridges, gateways, multiplexers, transceivers, and firewalls.</p> <p>IT Security Network Software Renewal - a situational awareness product that provides real-time detection and classification of threats for continuous security assessment.</p> <p>Telecommunications is responsible for managing the County's centralized county-wide program and planning, designing, implementing, and managing the County's voice communications solutions and phone services for all agencies.</p>	6,572,477
Project Management	<p>The PMO receives requests to initiate project work, gathers requirements, and serves as a liaison between county organizations and the responsible implementation teams.</p>	4,612,604
Security	<p>Cybersecurity is responsible for developing and enforcing policy and implementing cybersecurity architecture and measures for the protection and operability of the County's IT assets. The team determines operational and technical requirements and controls that protect the integrity of County services and the confidentiality of sensitive information. The team is also responding to cyber-events that may affect county government functioning and data breaches and conducting and assisting in investigations and analysis of unauthorized use. The team is responsible for ensuring awareness and knowledge of the appropriate use of County IT resources. Two Cyber Security positions are dedicated to the SAP environment and access controls.</p>	4,397,531
Server	<p>The objective of the Workstation Sustainment Program is to regularly replace the 6,000+ county government workstations and associated software (Microsoft Licenses) on a 4-year rotating schedule. Doing so will result in more efficient and better support of Prince George's County IT resources. Maintaining a current and supportable technology infrastructure is critical to the overall security of the County's network.</p>	16,104,340

Program	Summary of Projected FY 2027 Activities / Strategies	Total
	<p>The IT Service Desk operation comprises contract service staffing (first- and second-tier technicians and engineers) supporting server, network, telecom, and end-user device installation and assistance.</p> <p>Server processor, data storage hardware, and software infrastructure engineering and maintenance.</p> <p>Secondary Data Center for business continuity and disaster recovery.</p> <p>The Training Team provides and coordinates Instructor-Led Training and support for the E-Learning platform.</p>	
Training	Training Team provides and coordinates Instructor Led Training and support for the E-Learning platform.	292,626
Administrative Services	General operations include fiscal management, accounts payable, IT budget projections, procurement, contract operating expenditures such as utilities, audits, compliance, agency charges for all divisions, and human resources management.	3,309,254
CNET	<p>The Prince George's County Intergovernmental Network (I-Net) is a secure and scalable fiber optic network connecting anchor sovereign governments in the Prince George's County geo-footprint. The I-Net provides a common framework for government, education, and public safety interconnectivity, enabling the leveraging of shared resources for information and data sharing, as well as regional interoperability. The goal is to leverage collaboration opportunities and ensure long-term sustainability. Funds allocated to this division are dedicated to I-Net initiatives and contract services from the Cable Franchise. The expansion, upgrade, and maintenance of the I-Net Community network are this division's primary drivers of growth. Additionally, inflationary adjustments contribute to the increase in I-Net contracts. We note that the funding could change based on ongoing Cable Franchise negotiations.</p>	3,726,849
	<b>Grand Total</b>	<b>\$69,221,489</b>

# By Character



## FY2027 Six Year Projection Review - Office of Information Technology

### BUDGETARY CHANGES SUMMARY

Agency: Office of Information Technology

Character	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Actuals	3 - Year			FY 2027 Projection	Variance \$ Change (FY27 - FY26)	Variance % Change (FY27 - FY26)
				Historical Actuals	FY 2026 Approved	FY 2026 Estimate			
Compensation	8,375,433	9,141,295	9,935,257	9,150,662	11,159,000	11,159,000	11,780,556	621,556	5.6%
Fringe Benefits	3,102,305	6,109,150	5,652,191	4,954,548	6,396,600	6,396,600	6,752,891	356,291	5.6%
Operating	41,628,427	45,633,063	45,824,100	44,361,863	49,094,200	49,094,200	50,688,042	1,593,842	3.2%
<b>Grand Total</b>	<b>53,106,165</b>	<b>60,883,508</b>	<b>61,411,548</b>	<b>58,467,073</b>	<b>66,649,800</b>	<b>66,649,800</b>	<b>69,221,489</b>	<b>2,571,689</b>	<b>3.9%</b>

Fringe Rate	37%	66.8%	56.9%	54.1%	57.3%	57.3%	57.3%
Total Positions	71	72	73	72	75	75	75
Total Positions	4	2	2	3	1	1	1
Total Positions	75	74	75	75	76	76	76

### BUDGETARY CHANGES

<b>FY2026 Approved</b>	<b>\$ 66,649,800</b>
<b>Increase Cost: Compensation</b> — Mandated Salary Requirements — Assume 2% COLA (mid-year - January) and 3.5% merit (mid year or based on anniversary dates; Annualization of FY 2025 COLA and Merits).	\$ 621,556
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit to align with compensation and fringe benefit rate of 57.3%	\$ 356,291
<b>Increase Cost: Operating</b> — Increase cost in US CPI for “Information Technology, Software Renewal and Services” is currently running at 6.79% while the “All other Items” index is 2.7%.	\$ 1,593,842
<b>Cost: Operating</b> — <b>Cost in staff augmentation expenditures remains unchanged.</b>	\$ -
<b>FY2027 Projection</b>	<b>\$ 69,221,489</b>

### FY 2027 PROJECTION ASSUMPTIONS

#### Compensation

**Annualization:** FY 2026 COLA & Merit  
**Merit:** 3.5%  
**COLA:** 2% issued in January 2026  
**Attrition:** 1.69%  
**Vacancies:** Fully Funded  
**Model:** OMB Salary Allocation Complete

#### Fringe Benefits

**Fringe Benefit Rate:** Maintained at FY 2026 Approved 57.3%. FY 2025 56.9%  
**Office of Finance Adjustments:** Includes Retirement Liability Adjustments

#### Operating

**Staff Augmentation:** Remain Unchanged from FY 2026  
**Hardware:** Remain Unchanged from FY 2026. Offset to CPI made to units purchased  
**Software:** US CPI 6.79%  
**Other:** US CPI 2.79%  
**Quotes:** Based on 1Q FY 2026 Quotes instead of FY 2025 Actuals

**Compensation: \$11,780,556**

**Fringe Benefits: \$ 6,752,891**

In FY 2027, compensation is projected at \$11,780,556, representing an increase of \$621,556, or 5.6% above the FY 2026 Approved Budget. *The projections for compensation include OMB's assumptions of a 3.5% merit and 2 percent COLA to be issued in January 2026.*

Compensation includes funding for 75 full-time positions and one (1) part-time position. As of September 17, 2025, the Office reports five (5) vacant full-time positions, which represent a 6.66% full-time vacancy rate. The Office reports that four (4) employees have separated in FY 2025 to date, which represents a 5.88% attrition level. According to the Office, staff attrition is low and, therefore, has a limited impact on the Office's base operations level; however, it has a significant impact on supporting County agencies in achieving their goals in data and essential business systems.

FY 2027 Fringe Benefits are projected at \$6,752,891, representing an increase of \$356,291, or 5.6%, above the FY 2026 Approved Budget level. The Office's fringe benefits expenditures include funding for Other Post-Employment Benefits (OPEB) totaling \$2,380,344.

**Operating Expenses: \$50,688,042**

In FY 2027, total operating expenses from the Information Technology Internal Service Fund are projected at approximately \$50,688,042, representing an increase of \$1,583,842, or 2.9%, above the FY 2026 approved operating budget level. The accompanying table compares the FY 2027 Projections for operating expenditures with the FY 2026 Approved Budget operating expenditures. In seven (7) of the categories, the FY 2027 projections increase planned spending over the FY 2026 budget. In four (4) of the categories, the FY 2027 projected level remains unchanged compared to the FY 2026 budget.

<b>Operating Object</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Projection</b>	<b>\$ Variance</b>	<b>% Variance</b>
0008 - Telephone	180,091	180,091	0	0.0%
0034 - Data/Voice	201,569	201,569	0	0.0%
0043 - Training	50,573	50,573	0	0.0%
0046 - Memb. Fees	2,415	2,480	65	2.7%
0048 - Allowances	18,000	18,000	0	0.0%
0051 - GA Contracts	831,122	884,087	52,965	6.4%
0052 - Op. Contract Serv.	19,023,238	19,052,647	29,409	0.2%
0053 - Gen. Office Supp.	26,216	27,588	1,371	5.2%
0054 - Office & Op. Eq. Non	28,585,075	30,090,357	1,505,282	5.3%
0056 - Vehicle Eq Repair/Ma	29,900	30,707	807	2.7%
0057 - Gas & Oil	3,500	3,595	94	2.7%
0065 - Interagency Charges	142,500	146,348	3,848	2.7%
<b>Grand Total</b>	<b>49,094,200</b>	<b>50,688,042</b>	<b>1,593,842</b>	<b>3.2%</b>

The most significant dollar increases in operating expenses between the FY 2027 Projection and the FY 2026 Approved Budget are in Office & Operating Equipment Non-Capital (approximately \$1.4 million), primarily due to the Microsoft Enterprise Agreement Multi-Year Renewal (\$ 0.4 million). The Consumer Price Index, illustrated below for "Hardware, Software Renewal and Services," is currently running at 6.77%, while "All other

expenditures" is currently running at 2.7%.

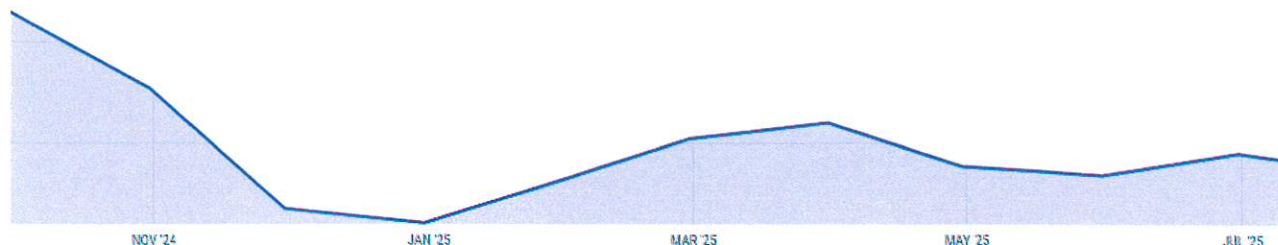
## US Consumer Price Index: Information Technology, Hardware and Services (I:USCPIIUM)

6.771 for Jul 2025

Overview Interactive Chart

### Level Chart

1M 3M 6M YTD 1Y 3Y 5Y 10Y MAX



### Software Renewals:

The Microsoft Enterprise agreement is the Agency's largest and most critical software renewal projected at \$6,038,896, which equates to \$383,970, or 6.8% over the FY 2026 Budget. Please note that Microsoft has increased non-governmental products by 20% from 2024. To access Microsoft prices for Maryland state and local government agencies using a GSA rider, entities must work with an authorized Microsoft partner that holds the GSA schedule. Maryland does not receive these prices directly. Instead, it leverages its own state contracts, often through cooperative purchasing agreements, which may offer more favorable terms than the GSA list price.

Maryland's approach to Microsoft contracts:

- Cooperative purchasing agreements: Instead of directly using GSA prices, the Maryland Department of General Services (DGS) often participates in cooperative purchasing agreements. For example, recent documentation shows Maryland awarding contracts for Microsoft licensing through the OMNIA cooperative purchasing contract, which uses the collective buying power of multiple governmental entities to secure lower prices.
- Partner-negotiated pricing: The pricing for Maryland's Microsoft licenses, both for cloud (monthly subscriptions) and on-premises products, is negotiated with authorized partners like SHI and CDW-G. These negotiated prices may be different from, and often lower than, the publicly available GSA list prices.
- Internal analysis: The state conducts its own study to ensure it is getting a "fair and reasonable" price, comparing partner-negotiated rates against GSA list prices. Recent analysis has shown that Maryland's partner pricing for specific Microsoft products is lower than the GSA list price.

Currently, an escalator of 6.77% was applied for the FY 2027 Projection of the Microsoft EA renewal until updates are provided regarding cooperative purchasing agreements.

### Hardware:

The Desktop refresh schedule was restored for FY 2026 due to the FY 2025 funding offset for ongoing Cyber Security tools from an expired American Rescue Plan Act (ARPA) Grant. No increases are projected for the PC and Network refreshes at \$2.7M and \$ 0.7 M, respectively.

Please note that the Prince George's County Intergovernmental Network (referred to as C-Net) is a secure, reliable, and scalable fiber optic network connecting anchor institutions as partners in building thriving communities and local economies. The C-Net provides a common framework for government, education, and public safety to leverage shared resources for information sharing, data exchange, and regional interoperability. The goal is to expand participation through collaboration, ensuring long-term sustainability.

Therefore, upgrades to the CNET infrastructure will be made to enhance the network by increasing the network bandwidth to 100G to accommodate high-speed internet. The total cost is \$5.4M (\$1.4M in FY 2025; \$1.0M for the next four years). The CNET Executive Committee mandates it.

**Staff Augmentation:**

In addition to the 75 full-time positions, the Office relies on 111 contracted personnel to meet its operational objectives. Currently, leadership is reviewing services provided through contracted personnel to align with the County Executive's core values while presenting optimized value. Currently, costs remain unchanged from FY 2026 and are projected to be \$19M for FY 2027.

# Appendix

## Technology Cost Allocations

### Summarized Services Provided by Program

#### APPLICATIONS AND WEB GROUP

- Software Installation: Provisioning and installation of software applications
- Software Updates: Applying updates and patches to software
- Custom Software Development: Developing and maintaining custom applications
- Application Hosting: Hosting business applications on-premises or in the cloud
- Application Monitoring: Continuous monitoring of application performance
- Application Support: Technical support for business applications
- API Management: Developing and maintaining application programming interfaces
- Collaboration Applications (Teams, Zoom)

#### ENTERPRISE SECURITY GROUP

- Antivirus, encryption, security audits
- Incident response, security awareness training
- Single Sign On, Multifactor Authentication, user account management
- Role based access control (RBAC)

#### GIS

- Creation and maintenance of geographic maps for analysis and decision making.
- Collection, storage, and management of geographic data for use in various applications.
- Spatial analysis and modeling for planning, zoning, and infrastructure projects.
- Development and maintenance of GIS applications for internal and public use.
- Providing interactive maps and GIS data to the public through online portals.
- Developing specialized maps for departments like emergency services, utilities, and public works.
- Assistance with the use and troubleshooting of GIS tools and software.
- Linking GIS data with other systems, such as asset management or emergency response platforms.

#### NETWORK SERVICES GROUP

- Network connectivity, VPN, Wi-Fi access
- Firewall management, DNS/DHCP, load balancing
- Bandwidth monitoring

#### PROJECT MANAGEMENT GROUP

- Creation and management of project timelines, milestones, and deliverables.
- Tracking progress and performance of IT projects and generating reports for stakeholders.
- Identifying potential risks in IT projects and developing mitigation strategies.
- Managing changes to project scope, schedules, and resources while minimizing disruption.
- Facilitating communication between project teams, stakeholders, and leadership.
- Ensuring IT projects meet established quality standards and deliverables.
- Conducting reviews to assess project success and identify lessons learned for future projects.

#### SERVER GROUP

- Help Desk/Service Desk
- Desktop and software support
- Password reset, remote assistance

- Email services,
- Cloud storage, hosting, virtual machines
- Backup & disaster recovery
- Server provisioning, data center management
- Storage and virtualization services
- Disaster recovery and business continuity planning
- Backup services
- Endpoint management
- Printer management, device imaging

#### **ASSET MANAGEMENT**

- Hardware procurement and maintenance
- Software Licensing: Managing software licenses and renewals
- Asset tracking