



April 23, 2026

MEMORANDUM

TO: Edward P. Burroughs III, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Sylvia King *CK*
Senior Legislative Budget Officer

FROM: Roger Banegas *RBS*
Legislative Budget and Policy Analyst

RE: Office of Information Technology (OIT)
Fiscal Year 2027 Budget Review

Budget Overview

- The FY 2027 Proposed Budget for the Office of Information Technology Internal Service Fund is \$69,221,600, an increase of \$2,571,800, or 3.9%, over the FY 2026 Approved Budget. The overall increase is primarily due to an increase in operating costs for office and operating equipment due to planned agency desktop refresh, operating contracts, software and license renewals, and cybersecurity solutions. There is also an increase in compensation due to mandatory salary requirements, and there is an increase in fringe benefit costs to align with compensation adjustments.
- In FY 2025, the Information Technology Internal Service Fund received a one-time County interfund transfer of \$737,800. The transfer supported former State and Local Fiscal Recovery Funds (SLFRF) initiatives, IT digitization, and cybersecurity projects.
- The Office reports that a supplemental budget request will not be necessary for FY 2026.
- Revenues increase 3.9% in FY 2027 primarily due to an increase in agency charges and C-Net Community charges. Agency charges increase by \$2.8 million or 4.6% above the FY 2026 Approved Budget and I-Net Community increase by \$235,600 or 55.0% over the FY 2026 Approved Budget. The charges are spread throughout each agency and operating funds.
- In FY 2027, compensation expenditures increase 5.6% over the FY 2026 Approved Budget due to the annualization of FY 2026 and FY 2027 planned salary adjustments.
- The ending fund balance for the Information Technology Fund totals -\$20,801,093. The overall balance is negative due to post-employment benefits (OPEB) and prior year adjustments made in the FY 2018 Annual Comprehensive Financial Report (ACFR).

Fund Types	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
General Fund	\$ 737,800	\$ -	\$ -	N/A	\$ -	\$ -	0.0%
Internal Service Funds	62,435,573	66,649,800	66,649,800	0.0%	69,221,600	\$ 2,571,800	3.9%
Total	\$ 63,173,373	\$ 66,649,800	\$ 66,649,800	0%	\$ 69,221,600	\$ 2,571,800	3.9%

Information Technology Internal Service Fund

Budget Comparison

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimate	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
Compensation	\$ 10,848,258	\$ 11,159,000	\$ 11,159,000	0.0%	\$ 11,780,700	\$ 621,700	5.6%
Fringe Benefits	4,160,675	6,396,600	6,396,600	0.0%	6,752,900	356,300	5.6%
Operating Expenses	47,426,640	49,094,200	49,094,200	0.0%	50,688,000	1,593,800	3.2%
Total	\$ 62,435,573	\$ 66,649,800	\$ 66,649,800	0.0%	\$ 69,221,600	\$ 2,571,800	3.9%

Authorized Staffing Count

	FY 2026 Approved	FY 2027 Proposed	Change Amount	Percentage Change
Full-Time	75	75	0	0.0%
Part-Time	1	1	0	0.0%
Total	76	76	0	0.0%

Staffing Changes and Compensation

- In FY 2027, compensation is proposed at \$11,780,700, representing an increase of \$621,700, or 5.6% above the FY 2026 Approved Budget. Compensation includes funding for 75 full-time positions and one (1) part-time position.
- In addition to the 75 full-time positions, the Office relies on 93 contracted personnel to meet its operational objectives.
- As of March 6, 2026, the Office reports seven (7) vacant full-time positions, which represents a 9.33% full-time vacancy rate.
- The Office reports that five (5) employees have separated in FY 2026 to date, which represents a 7.04% attrition level.
- 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)

- The Office states that 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.

Fringe Benefits

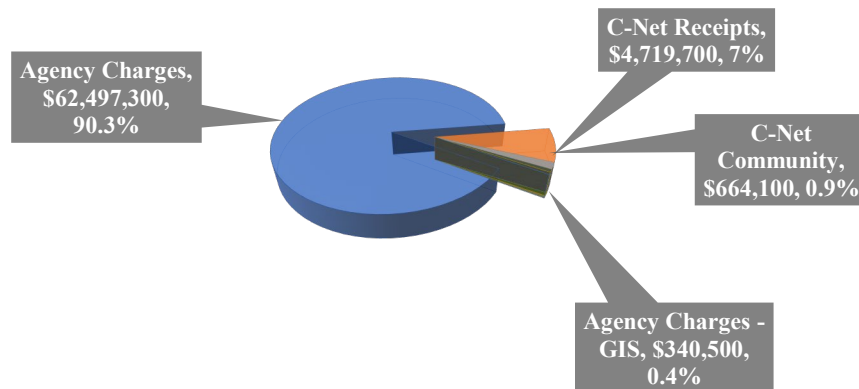
- FY 2027 Fringe Benefits are proposed at \$6,752,900, representing an increase of \$356,300, or 5.6%, above the FY 2026 Approved Budget level. The Office’s fringe benefits expenditures include funding for Other Post-Employment Benefits (OPEB) totaling \$3,030,300.
- A five-year trend analysis of fringe benefit expenditures is included below:

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Proposed
Fringe Benefits Expenditures	\$ 3,102,305	\$ 6,109,150	\$ 4,160,675	\$ 6,396,600	\$ 6,752,900
Compensation Expenditures	\$ 8,375,433	\$ 9,141,295	\$ 10,848,258	\$ 11,159,000	\$ 11,780,700
Fringe as a Percentage	27.0%	40.1%	27.7%	36.4%	36.4%

Revenue Sources

- In FY 2027, funding for the Office is anticipated from the following revenue sources:

Proposed FY 2027 Revenue Sources



- Additionally, the C-Net Fund Balance is proposed at \$1,000,000 (1.4%).
- Agency Charges: The Office charges each agency a fixed charge per year to provide information technology services. In FY 2027, the Office's agency charges (technology cost allocations) are proposed at \$62.5 million, representing an increase of \$2,767,200 above the FY 2026 Approved Budget, or 4.6%, based on the anticipated countywide costs for technology. Please see Appendix B of this report (Attachment K of First Round Responses) for a detailed list of OIT Agency Charges.
- C-Net Receipts: These charges reflect a portion of the Public, Educational, and Government Access Channels (PEG) fees collected by Comcast and Verizon to operate C-Net. FY 2027 C-Net Receipts are proposed at \$4,719,700, representing a decrease of \$431,000, or -8.4%, under the FY 2025 Approved Budget.
- C-Net Community: \$664,100 is proposed for FY 2027, representing an increase of \$235,600, or 55.0%, above the FY 2026 Approved Budget.
- Agency Charges GIS: Geographic Information Systems (GIS) services provided to the Maryland-National Capital Park and Planning Commission (budgeted as a project charge to the M-NCPPC). \$340,500 is proposed for FY 2027 in Agency Charges GIS, representing no change from FY 2026.

Operating Expenses

- In FY 2027, total operating expenses from the Information Technology Internal Service Fund are proposed at \$50,688,100, representing an increase of \$1,593,900, or 3.2%, above the FY 2026 Approved Budget.
- The accompanying table compares the FY 2027 Proposed Budget operating expenditures with the FY 2026 Approved Budget operating expenditures. In nine (9) of the categories, the FY 2027 Proposed Budget increases planned spending over the FY 2026 Approved Budget. In four (4) of the categories, the FY 2027 Proposed Budget level remains unchanged compared to the FY 2026 budget. In one (1) of the categories, the FY 2027 Proposed Budget level decreases significantly below the FY 2026 budget.

Operating Objects	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed	FY 2026 - FY 2027	
				\$ Change	% Change
Telephone	125,448	180,100	180,100	\$ -	0.0%
Printing	8	-	-	\$ -	0.0%
Data/Voice	203,770	201,600	201,600	-	0.0%
Training	5,800	48,400	48,300	(100)	-0.2%
Travel Non-Training	25,723	2,200	2,300	100	4.5%
Memb. Fees	1,815	2,400	2,500	100	4.2%
Mileage Reimbursement	239	-	-	-	0.0%
Allowances	15,600	18,000	18,000	-	0.0%
GA Contracts	18,078,796	831,100	851,500	20,400	2.5%
Op. Contract Serv.	3,544,367	19,023,200	19,052,600	29,400	0.2%
Gen. Office Supp.	48,937	26,200	27,600	1,400	5.3%
Office & Op. Eq. Non	25,139,435	28,585,100	30,123,000	1,537,900	5.4%
Vehicle Eq Repair/Mainteinace	26,840	29,900	30,700	800	2.7%
Gas & Oil	3,666	3,500	3,600	100	2.9%
Eq. Lease	81,464	-	-	-	
Interagency Charges	124,731	142,500	146,300	3,800	2.7%
TOTAL	\$ 47,426,639	\$ 49,094,200	\$ 50,688,100	\$ 1,593,900	3.2%

- The most significant operating expense dollar increases between the FY 2027 Proposed Budget and the FY 2026 Approved Budget are in *Office & Operating Equipment Non-Capital* (approx. \$1.5 million), primarily due to an increase in software renewals that were driven by CPI, leading to a 6.7% increase for software renewals.
- The most significant operating budget decrease is in Training (\$100) due to various Information Technology trainings.
- **Please see Appendix A of this report (Attachment C of the First Round Responses) for a list of FY 2025, FY 2026, and FY 2027 Contracts.**
- A list of the Office’s anticipated FY 2027 multi-year contracts over \$500,000 and personal services contracts over \$100,000 are provided below:

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 = CBSB	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: Celco 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

- The Office reports that the Department of Justice (DOJ) mandates that all citizen-facing applications must be American with Disabilities Act (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

Workload & Program Management

- In FY 2026, the Office piloted GitHub and GitHub Copilot alongside Generative and Agentic AI tools to enhance application development, documentation, and productivity, including the creation of intelligent agents to support agency operations in Service Desk, Procurement, and Network Security.
- The Office reports that it implemented a modular, scalable development framework for internally developed applications enabling seamless system integration, improved data migration, and greater flexibility across county platforms.
- The Office aligned internally developed applications with a Software-as-a-Service (SaaS) model, allowing solutions to be deployed and utilized across multiple County agencies.
- The Office Implemented Identity Provider services through platforms such as Google and Microsoft to securely manage authentication for internally developed applications, reducing liability associated with storing external user credentials.
- OIT deployed Zscaler Private Access (ZPA) following the successful implementation of Zscaler Internet Access (ZIA), strengthening remote access security, improving user experience, and reducing the County’s overall attack surface. *For additional information, please see First Round Responses, Question #22b, pages 8-9.*
- Sensitivity Labeling: To strengthen security, OIT is 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: The Office has developed a 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.

Equipment

- The replacement of aging infrastructure through the County-wide computer refresh continues to be one of the Office’s key initiatives. 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, The Office stated that *“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 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.”*
- The table below depicts the FY 2027 proposed equipment costs:

	Description (Type and quantity of equipment purchase)	FY 2026 Equipment Cost (Purchased to date)	FY 2026 Equipment Cost (Planned to be purchased)	FY 2027 Equipment Cost (Proposed to be purchased)	Purpose for Request
1	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	

- The Office’s top priorities in FY 2027 include:
 - Empower a thriving local tech ecosystem by creating an environment where technology companies based in Prince George’s County can grow, scale, and become national leaders.
 - Build a robust technology career pipeline to ensure that residents benefit directly from the growth of the tech sector with aggressive efforts to develop local talent through education, training, and workforce development programs.
 - Transform government through emerging technologies by adopting cutting-edge technologies such as artificial intelligence robotic process automation (RPA), data analytics, and digital service delivery platforms.

- Deploy interceptive technology for public safety, health, environment, and education by applying advanced technology to proactively address some of the County’s most pressing challenges.
- Modernize infrastructure and strengthen cybersecurity by investing in the modernization of its IT infrastructure, including cloud-first strategies, broadband expansion, and enterprise architecture standardization.
- Pivot from federal dependency to local innovation by investing in homegrown innovation and harnessing the County’s greatest asset, which are residents and their entrepreneurial spirit.

Capital Improvement Program & Budget

- In FY 2027, various IT projects will be supported for agencies, including the Office of Management and Budget, Health Department, Department of the Environment, Department of Corrections, Office of Human Resources Management, and the Department of Housing and Community Development. “Other” funding is \$3 million of PAYGO funds.

In addition, in FY 2027, \$3.0 million is being allocated in the Proposed CIP Budget to support the Strategic IT Initiatives capital project. According to the FY 2027 Proposed CIP Budget Book:

“Funding for technology enhancements is decentralized within the County. To optimize resources, a centralized fund to support strategic IT initiatives that aid County priority projects, improve citizen access to County services, promote government operational efficiency and effectiveness, foster quality customer service, and enhance performance and security capabilities is required”.

IT Initiatives

- In FY 2027, the Office plans to work on the following 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
Total FY 2027 Recommendation		3,000,000	

- *Please see Attachment E in the First Round Responses for a full list of Current IT Initiatives.*
- Lastly, The Office states it 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.

Appendix A

Attachment C of First Round Responses

Q17 - Attachment C: Contracts, FY 2025, FY 2026 and FY 2027										
Vendor/Contractor Name	1 = MBE 2 = CDB 3 = CDBS 4 = CLD 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 (PI)	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	PI	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.	1	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.	1	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	1,2	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	1,2	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	1,2	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	1,2	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	1,2	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	1,2	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	1,2	ERP: NGNQ13106 SAP Anba 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.		GB: 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.	1	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	1	IT Asset: 24-0003 IT Asset Coordinator Staff Augmentation GMG World Media	183,046	167,027	167,027	3/2/2023 - 2/2/2028	1.9	E	167,000	OF
GMG World Media	1,2	Network Telecom: 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	1	Network Telecom: 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	1,2	Network Telecom: 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	1,2	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	1,2	Project Management: NGNQ13103 Senior IT Planner NGEN Corporation	286,678	261,589	261,589	2/28/2023	2.0	E	261,600	OF
NGEN Corporation	1,2	Project Management: NGNQ13149 Audio Visual Support NGEN Corporation	-	-	-	2/28/2023 - 2/25/2028	2.0	E	-	OF
NGEN Corporation	1,2	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	1,2	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	1	Server: 23-0031 Senior Systems Administrator Staff Augmentation Infocini	196,396	179,208	179,208	2/2/2023 - 2/2/2028	1.9	E	179,200	OF
Infocini	1	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

Appendix A Continued

Attachment C of the First Round Responses

Q17 - Attachment C: Contracts, FY 2025, FY 2026 and FY 2027											
Vendor/Contractor Name	1 = MBE 2 = CDB 3 = CDBB 4 = CLB Unknown	Summary of Contract Services	FY 2025	FY 2026 Approved Budget			Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
			FY 2025	FY 2026 Approved Budget	FY 2026 Actual/Estimated Contract Amount	FY 2027 Proposed Contract Amount					
Blue Sky Innovative Solutions	1,2	Server: 23-0004 IT Service Desk Staff Augmentation Imagine IT	1,551,741	1,415,941	1,415,941	2/2/2023 - 2/2/2028	1.9	E	1,415,900	OF	
Imagine 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 - 2/25/2028	2.0	E	117,100	OF	
Oakland Consulting Group	1,2	Websupport: 23-0011 Web Applications Staff Augmentation Syneron Technologies	508,875	464,341	464,341	2/28/2023 - 2/28/2028	2.0	E	464,300	OF	
Syneron 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	
Total			\$ 21,623,163	\$ 19,854,360	\$ 19,823,131				\$ 19,904,100		

Appendix B

Attachment K of First Round Responses

Attachment K

OFFICE OF INFORMATION TECHNOLOGY (OIT)

AGENCY CHARGES

Agency/Branch	Approved FY 2026	Proposed FY 2027	\$ Increase/ (Decrease)	% Change
Police	\$ 13,650,800	\$ 14,178,500	\$ 527,700	3.9%
Fire/EMS	9,407,700	9,814,500	406,800	4.3%
Corrections	4,323,600	4,486,100	162,500	3.8%
Health	3,871,700	4,073,800	202,100	5.2%
Permitting, Inspection and Enforcement	3,232,700	3,670,300	437,600	13.5%
Public Works & Transportation	2,695,400	2,823,800	128,400	4.8%
Sheriff	2,417,000	2,557,600	140,600	5.8%
Environment	2,465,000	2,547,300	82,300	3.3%
Circuit Court	2,426,200	2,524,200	98,000	4.0%
State's Attorney	1,724,600	1,800,800	76,200	4.4%
Central Services	1,509,300	1,600,300	91,000	6.0%
Homeland Security	1,496,100	1,552,400	56,300	3.8%
County Council	1,399,500	1,456,000	56,500	4.0%
Human Resources Management	1,058,600	1,127,500	68,900	6.5%
Finance	897,300	998,800	101,500	11.3%
Family Services	807,300	852,900	45,600	5.6%
County Executive	740,000	789,500	49,500	6.7%
Community Relations	651,200	700,700	49,500	7.6%
Revenue Authority	500,600	543,000	42,400	8.5%
Elections	446,800	504,000	57,200	12.8%
Employ Prince George's	451,200	489,400	38,200	8.5%
Housing Authority	446,800	460,100	13,300	3.0%
Housing and Community Development	429,300	450,100	20,800	4.8%
Social Services	425,100	442,200	17,100	4.0%
Law	403,600	426,500	22,900	5.7%
Office of Procurement	273,400	287,100	13,700	5.0%
Economic Development Corporation	253,400	274,800	21,400	8.4%
Management and Budget	573,400	271,700	(301,700)	-52.6%
License Commissioners	163,500	170,100	6,600	4.0%
Soil Conservation	137,300	142,900	5,600	4.1%
Redevelopment Authority	85,200	90,000	4,800	5.6%
Office of Human Rights	80,500	86,600	6,100	7.6%
Experience Prince George's	78,500	81,600	3,100	3.9%
Ethics and Accountability	78,500	81,600	3,100	3.9%
Orphans Court	52,300	54,400	2,100	4.0%
Police Accountability Board	31,800	36,300	4,500	0.0%
Administrative Charging Committee	31,800	36,300	4,500	14.2%
Personnel Board	13,100	13,600	500	3.8%
TOTAL	\$ 59,730,100	\$ 62,497,300	\$ 2,767,200	4.6%