



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Angela Fair-Baker
Director

Aisha N. Braveboy
County Executive

M E M O R A N D U M

DATE: April 7, 2026

TO: Sylvia King
Senior Legislative Budget Officer

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

FROM: Todd M. Turner, Executive Director
Office of Ethics and Accountability

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.

SUPPLEMENTAL BUDGET REQUEST

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 supplemental appropriation for FY 2026.

N/A

COMPENSATION

Staffing

2. Please complete the following table on 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
General Fund									
	6	6	0	0			0		
Total	6	6	0	0	0	0	0	0	0
<i>YTD as of: 3/23/2026</i>									

3. 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.

N/A

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

Yes

5. Please discuss the Office's FY 2026 attrition rate and provide the following information:

a) To date, how many people have resigned from the Office in FY 2026?

N/A

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

N/A

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

N/A

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

N/A

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

N/A

6. Please provide the following information:

- a) Names of members of the Board of Ethics:

Jason Papanikolas - Appointed - 3/11/2025 - term expires 12/1/2027

Dr. Kara Hunt - Appointed 7/26/2024- term expires 12/1/2026

Rev. Dr. Gerald T. Folsom - Appointed 1/27/2026 - term expires 12/1/2027

Lori M. Matthews - Appointed 1/27/2026 - term expires 12/1/2026

- b) Dates of current terms; and

***Note: Pursuant to County Code of Ethics Section 2-292(a)(1), Board Member terms are for a three (3) year period (or until replaced) and no more than two (2) Members' terms can expire in the same year.**

- c) Current vacancies on the Board

One

OPERATING EXPENSES

7. 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?

OEA expects to exceed FY 2026 exceed FY 2026 expenditure levels by \$2,700. This is due to increasing countywide technology costs and anticipated training registration fees.

8. 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?

N/A

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

Commitment Items	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
Telephone	\$3,500	\$ 4,500	\$4,500	\$ 1,000	Increases in actual cell phone costs.
Printing	\$300	1,000	\$1,000	\$ 700	Increase based on FY 2025 actual spending.
CNN Cable	\$4,000.00	6,000	\$4,500	\$ 500	Increases in a actual cable costs in FY 2026.
Office Automation	\$78,500	78,500	\$81,600	\$ 3,100	OIT increase in charges
Training	\$5,000	10,000	\$8,300	\$ 3,300	Increase based on FY 2026 actuals and fees for planned trainings in FY 2027
Membership Fees	\$500.00	1,300	\$1,500	\$ 1,000	Increase based on FY 2025 actuals
Mileage Reimbursement	\$500.00	500	\$300	\$ (200)	Decrease due to virtual conference options in FY 2027.
General & Administrative Contracts	\$36,400.00	28,700	\$32,000	\$ (4,400)	Decrease due to some contracts not being renewed in FY 2027
General Office Supplies	\$4,300.00	2,400	\$2,500	\$ (1,800)	Decrease based on actual spending in FY 2025 and FY 2026
Miscellaneous	\$500.00	500	\$ -	\$ (500)	Decrease based on actual spending in FY 2025 and FY 2026
TOTAL	\$ 133,500	\$ 133,400	\$ 136,200	\$ 2,700	

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

Contracts, FY 2026 and FY 2027								
Vendor/Contractor Name	Summary of Contract Services	FY 2026 Approved Budget					FY 2027	
		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)
Carasoft (Salesforce)	Case Management System for , FDS's, Secondary Employment requests, and management of complaints	\$26,400	\$26,622	7/2022 thru 6/2027	1	E	\$29,000	General
Xerox	Printing Contract	\$2,200	\$2,078	Month to month	N/A	E	\$2,200	General
Westlaw	Search Engine	\$800	\$0	7/2026 thru 6/2027	N/A	E	\$ 800	General
Navex	Hotline Contract	\$7,000	\$0	Not renewed	N/A	N/A	\$ -	
Total		\$36,400	\$28,700				\$ 32,000	

CAPITAL OUTLAY

11. Please complete the chart below regarding the FY 2026 estimated and FY 2027 proposed capital outlay budget for each fund (General (GF), Internal Service (IS), Enterprise (EF), or Grants).

N/A

WORKLOAD AND PROGRAM IMPACT

12. What major factors, program initiatives, trends, and conditions have affected the Office's workload and performance in FY 2026?

N/A

13. 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.

No, OEA does not have any specific planned organization changes in FY 2026 or FY 2027 at this time.

14. Are the Office's overall planned FY 2026 program goals and objectives being achieved?

Yes, OEA is meeting its program goals, including Agency, Board, and Commissions ethics training, providing support and guidance for monthly Board of Ethics meetings, and all statutory and regulatory deadlines for Lobbying and Financial Disclosure Statements (FDS) under the Code of Ethics.

15. Please 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.

No anticipated fiscal impacts from State. OEA does have State legislation pending (HB 328 - PG/MC 105-26) to clarify the Bi-County Financial Disclosure Statement (FDS) process, which is expected to pass the General Assembly, but it will have minimal impact on OEA operations.

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

No anticipated operational or fiscal impacts from federal budget actions.

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

No, however, OEA is required to certify each year (Oct. 1) with the State Ethics Commission in compliance with §5-807(b) of Maryland Code Ann., Title 5, General Provision Article.

18. Please provide any updates, mandated changes to the Ethics Code required by the State. Has the County's fiscal impact from any mandates been estimated? If so, please provide details.

If HB 328 passes the General Assembly, it will require changes to the County Code of Ethics and review by the State Ethics Commission as described above. OEA is following other ethics related State bills for any additional potential changes to our local Code.

19. Please provide the number of financial disclosure statements the office has processed for the 2025 calendar year. Please provide the percentage of Statements that are still overdue or are not in good standing.

Calendar Year 2025 Financial Disclosure Statements (FDS) are due by April 30, 2026. To date, OEA has processed 349 FDS's, (at the time of the submission of this document) , equaling 31.7% of submitted FDS's. In addition, for Calendar Year 2025, OEA has processed 291 Registration Forms and Annual Reports from 65 total registered lobbyists or firms.

20. Please provide a summary of the public outreach events and activities the office conducted to date FY 2026.

OEA works with the Office of Community Relations (OCR) regarding FY 2026 events, including attending Bowiefest, the annual OEA Food & Friends volunteer effort, and presentation to the National Jack & Jill Future Black Legislators program. OEA is in the process of updating the OEA/BOE Informational Brochure in both English and Spanish. The Executive Director, as instructor for the UMD Academy for Excellence in Local Government, provided ethics presentations at the MACO Summer Conference (8/2025), LGIT Annual Meeting (11/2025), and is scheduled for the MML Summer Conference (6/2026).

INFORMATION TECHNOLOGY

21. 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.

N/A

EQUIPMENT

22. Please complete the chart below regarding the Office's FY 2026 estimated equipment purchases and FY 2027 proposed equipment budget.

N/A

FACILITIES

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

No