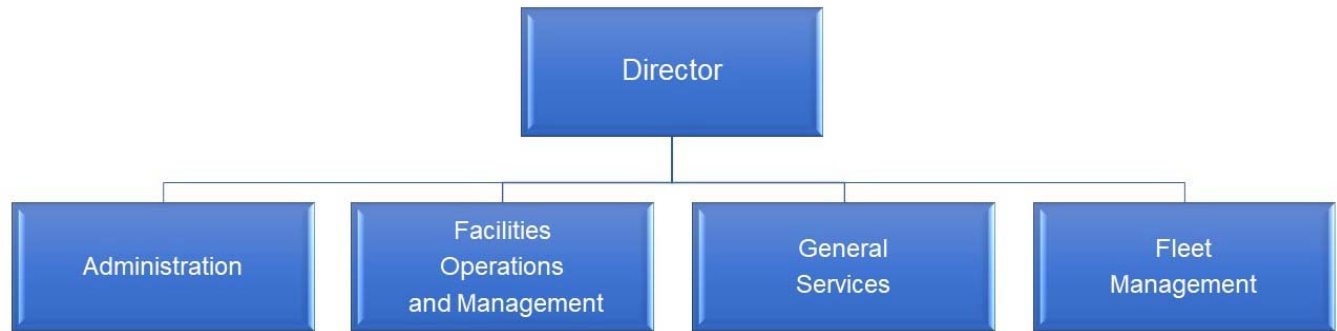


# Office of Central Services



## MISSION AND SERVICES

The Office of Central Services (OCS) provides facilities management, real property management, fleet management, inventory, reproduction and mail services, procurement and supplier development and diversity services to facilitate the delivery of quality goods and services.

### CORE SERVICES

- Acquire, manage and maintain County vehicle fleet operations
- Provide mail and courier services to County government agencies for processing and delivery of thousands of pieces of certified, overnight and daily mail
- Maintain clean, safe and reliable County government buildings and operating systems
- Provide cohesive real estate acquisition; leasing; development monitoring and disposition services for Prince George's County-owned real property
- Design, build and manage Capital Improvement Projects for various County Agencies

### FY 2025 KEY ACCOMPLISHMENTS

- Completed major interior buildouts and delivered the new County Health and Human Services Building.
- Completed and delivered the new Police Special Operation Center.
- Completed and delivered the new Police Forensics Laboratory.
- Maintained top 25 ranking position as a leading fleet organization on both a regional and national level in North America by the National Association of Fleet Administrators.
- Completed and designed the initial buildout for the replacement of the Cheverly Clinic.
- Increased the percentage of fleet battery electric vehicles to 3% in support of emissions reductions and sustainability initiatives.

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- Increase the fleet electrification and meet the requirements of CR-028-2014 Green Fleet Policy.
- Continue to increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of “Good” or better pursuant to the Facilities Master Plan.
- Guide agencies to reimagine post-pandemic buildings and workspaces.
- Simplify the processing of incoming mail and packages through barcoding.
- Execute capital renewal and modernization across the portfolio of County government buildings.

### FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Central Services is \$46,093,800, an increase of \$4,769,000 or 11.5% over the FY 2025 approved budget.

#### Expenditures by Fund Type

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

### GENERAL FUND

The FY 2026 proposed General Fund budget for the Office of Central Services is \$27,945,200, an increase of \$2,686,200 or 10.6% over the FY 2025 approved budget.

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$25,259,000</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$850,300
<b>Increase Cost: Operating</b> — Increase in building repair and maintenance costs	682,600
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 36.0% to 37.4% due to anticipated healthcare and pension costs, including additional costs for salary adjustments	653,100
<b>Increase Cost: Compensation - Decrease in Staff Attrition</b> — Funding reflects a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies	413,600
<b>Add: Operating</b> — Custodial and landscaping contracts for three new buildings - Special Operations Division Facility, Health and Human Services and the Forensics Lab	367,500
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	328,800
<b>Increase Cost: Recovery Reduction</b> — Removal of the Property Management Fund's personnel recoveries	176,600

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Add: Operating</b> — Funding for the Land Acquisition and Real Property (LARP) division for real estate development, lease management and managing the County's occupancy needs	150,000
<b>Shift Cost: Compensation</b> — Transfer one Info Tech Project Coordinator 3G position from the Fleet Fund	125,500
<b>Decrease Cost: Operating</b> — Decrease in telephone, training, operating contracts and equipment lease expenditures	(1,061,800)
<b>FY 2026 Proposed Budget</b>	<b>\$27,945,200</b>

**INTERNAL SERVICE FUNDS**

**Fleet Management Internal Service Fund**

The FY 2026 proposed budget for the Fleet Management Internal Service Fund is \$17,410,600. Funding increases \$1,916,800 or 12.4% over the FY 2025 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$15,493,800</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 67.5% to 70.5% due to anticipated healthcare and pension costs, including additional costs for salary adjustments and four new positions	\$590,500
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	482,900
<b>Increase Cost: Operating</b> — Increase in training for electric vehicles, vehicle repair and telephone expenditures	441,400
<b>Increase Cost: Capital Outlay</b> — Funding for electric vehicle charging stations installation and maintenance, vehicle lifts and fuel control terminal expenditures	270,000
<b>Add: Compensation</b> — Four previously unfunded positions transfer from the General Fund to the Fleet Fund - three Equipment Mechanic I/II positions and one General Clerk 4G position	243,500
<b>Shift Cost: Compensation</b> — Transfer one Info Tech Project Coordinator 3G position to the General Fund	(125,500)
<b>Decrease Cost: Operating</b> — Decrease in utilities, equipment maintenance and building rental expenditures	(291,900)
<b>FY 2026 Proposed Budget</b>	<b>\$17,410,600</b>

**SPECIAL REVENUE FUNDS**

The FY 2026 proposed Special Revenue Funds budget for the Office of Central Services is \$738,000. Funding increases by \$166,000 or 29.0% over the FY 2025 approved budget.

In FY 2025, the Property Management Fund was transferred to the Redevelopment Authority according to an interpretation of CB-061-2023. The Property Management Fund will transfer back to the Office of Central Services, and the Redevelopment Authority will use the fund to manage the County’s surplus inventory program.

**Collington Center Special Revenue Fund**

The FY 2026 proposed budget for the Collington Center Special Revenue fund budget is \$5,000. FY 2026 funding remains unchanged from the FY 2025 approved. budget.

**Property Management Services Special Revenue Fund**

The FY 2026 proposed budget for the Property Management Special Revenue Fund is \$733,000. Funding increases \$166,000 or 29.3% over the FY 2025 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$567,000</b>
<b>Increase Cost: Operating</b> — Increase funding for advertising, insurance premiums, real estate and legal consulting services, security services and software expenditures	\$261,900
<b>Increase Cost: Operating</b> — Add costs for Redevelopment Authority personnel recoveries	219,000
<b>Increase Cost: Operating</b> — Landscaping services for designated surplus lots	26,000
<b>Decrease Cost: Operating</b> — Remove costs for Office of Central Services personnel recoveries	(340,900)
<b>FY 2026 Proposed Budget</b>	<b>\$733,000</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
<b>General Fund</b>				
Full Time - Civilian	175	139	136	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	175	139	136	(3)
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>Internal Service Fund</b>				
Full Time - Civilian	75	76	79	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	75	76	79	3
Part Time	0	0	0	0
Limited Term	0	0	0	0

<b>TOTAL</b>				
Full Time - Civilian	250	215	215	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	250	215	215	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	9	0	0
Administrative Assistant	2	0	0
Administrative Specialist	7	0	0
Assistant Garage Supervisor	4	0	0
Associate Director	1	0	0
Audio Visual Specialist	3	0	0
Budget Assistant	1	0	0
Budget Management Analyst	4	0	0
Building Engineer	18	0	0
Carpenter	3	0	0
Contract Project Coordinator	4	0	0
Custodian	11	0	0
Custodian Supervisor	2	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Deputy Director	2	0	0
Director	1	0	0
Drywall Mechanic	1	0	0
Electrician	2	0	0
Equipment Mechanic	36	0	0
Equipment Service Worker	1	0	0
Executive Administrative Aide	1	0	0
Facilities Maintenance Supervisor	5	0	0
Facilities Manager	3	0	0
Garage Supervisor	2	0	0
General Clerk	5	0	0
Graphic Artist	1	0	0
Heating VAC Technician	3	0	0
Heavy Equipment Mechanic	14	0	0
Human Resources Analyst	3	0	0
Info Tech Proj Coord	1	0	0
Mail Services Operator	4	0	0
Mail Services Supervisor	1	0	0
Maintenance Services Attendant	18	0	0
Master Electrician	1	0	0
Master Equipment Mechanic	4	0	0
Master HVAC Technician	1	0	0
Master Plumber	1	0	0
Overhead Door Mechanic	1	0	0
Parts Specialist	5	0	0
Plumber	5	0	0
Printer	2	0	0
Property Acquisition & Dev Admin	1	0	0
Public Information Officer	1	0	0
Realty Specialist	3	0	0
Supply Manager	5	0	0
Supply Technician	2	0	0
Supply-Property Clerk	7	0	0
Systems Analyst	1	0	0
Trades Helper	1	0	0
Transit Service Coordinator	1	0	0
<b>TOTAL</b>	<b>215</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

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

In FY 2026, compensation expenditures increase 14.3% over the FY 2025 budget due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. Compensation includes funding for 122 out of 136 full time employees. Fringe benefit expenditures increase 18.7% over the FY 2025 budget due to an increase in the fringe benefit rate from 36.0% to 37.4% to align with projected healthcare and pension expenditures.

Operating expenses increase 3.5% over the FY 2025 budget largely due to additional funds for custodial and landscaping contracts for three new buildings in the agency's portfolio – the Special Operations Division Facility, the Health and Human Services building and the Forensics Lab. There is also an increase in funding for building repair and maintenance costs.

Recoveries decrease -14.6% under the FY 2025 budget due to the removal of personnel recoveries for the Land Acquisition and Real Property (LARP) division from the Property Management Fund.

**Expenditures by Division - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Director	\$4,947,770	\$3,985,800	\$4,264,000	\$5,492,600	\$1,506,800	37.8%
Facilities Operations and Management Division	20,055,444	18,578,500	19,464,700	19,725,100	1,146,600	6.2%
Contract Administration and Procurement Division	3,153,444	—	19,900	—	—	
General Services Division	2,496,370	2,694,700	2,822,700	2,727,500	32,800	1.2%
Supplier Development and Diversity	1,184,758	—	26,200	—	—	
<b>Total</b>	<b>\$31,837,786</b>	<b>\$25,259,000</b>	<b>\$26,597,500</b>	<b>\$27,945,200</b>	<b>\$2,686,200</b>	<b>10.6%</b>

**General Fund - Division Summary**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Office of the Director</b>						
Compensation	\$3,602,880	\$3,164,700	\$3,281,400	\$3,952,300	\$787,600	24.9%
Fringe Benefits	1,193,495	1,139,300	1,103,600	1,339,800	200,500	17.6%
Operating	877,545	493,300	597,900	737,700	244,400	49.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$5,673,920</b>	<b>\$4,797,300</b>	<b>\$4,982,900</b>	<b>\$6,029,800</b>	<b>\$1,232,500</b>	<b>25.7%</b>
Recoveries	(726,150)	(811,500)	(718,900)	(537,200)	274,300	-33.8%
<b>Total Office of the Director</b>	<b>\$4,947,770</b>	<b>\$3,985,800</b>	<b>\$4,264,000</b>	<b>\$5,492,600</b>	<b>\$1,506,800</b>	<b>37.8%</b>
<b>Facilities Operations and Management Division</b>						
Compensation	\$5,406,901	\$5,183,100	\$5,723,000	\$5,716,700	\$533,600	10.3%
Fringe Benefits	2,117,640	1,865,600	2,185,300	2,281,000	415,400	22.3%
Operating	12,865,150	11,774,600	11,841,500	12,066,700	292,100	2.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$20,389,691</b>	<b>\$18,823,300</b>	<b>\$19,749,800</b>	<b>\$20,064,400</b>	<b>\$1,241,100</b>	<b>6.6%</b>
Recoveries	(334,247)	(244,800)	(285,100)	(339,300)	(94,500)	38.6%
<b>Total Facilities Operations and Management Division</b>	<b>\$20,055,444</b>	<b>\$18,578,500</b>	<b>\$19,464,700</b>	<b>\$19,725,100</b>	<b>\$1,146,600</b>	<b>6.2%</b>
<b>Contract Administration and Procurement Division</b>						
Compensation	\$1,676,807	\$—	\$(3,100)	\$—	\$—	
Fringe Benefits	534,421	—	10,000	—	—	
Operating	1,124,319	—	13,000	—	—	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$3,335,547</b>	<b>\$—</b>	<b>\$19,900</b>	<b>\$—</b>	<b>\$—</b>	
Recoveries	(182,103)	—	—	—	—	
<b>Total Contract Administration and Procurement Division</b>	<b>\$3,153,444</b>	<b>\$—</b>	<b>\$19,900</b>	<b>\$—</b>	<b>\$—</b>	
<b>General Services Division</b>						
Compensation	\$1,288,891	\$1,341,100	\$1,439,400	\$1,409,300	\$68,200	5.1%
Fringe Benefits	469,106	482,800	505,200	520,000	37,200	7.7%
Operating	887,867	1,025,000	1,023,100	955,600	(69,400)	-6.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,645,864</b>	<b>\$2,848,900</b>	<b>\$2,967,700</b>	<b>\$2,884,900</b>	<b>\$36,000</b>	<b>1.3%</b>
Recoveries	(149,494)	(154,200)	(145,000)	(157,400)	(3,200)	2.1%
<b>Total General Services Division</b>	<b>\$2,496,370</b>	<b>\$2,694,700</b>	<b>\$2,822,700</b>	<b>\$2,727,500</b>	<b>\$32,800</b>	<b>1.2%</b>

**General Fund - Division Summary** *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Supplier Development and Diversity</b>						
Compensation	\$638,759	\$—	\$10,500	\$—	\$—	
Fringe Benefits	188,652	—	5,300	—	—	
Operating	357,347	—	10,400	—	—	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,184,758</b>	<b>\$—</b>	<b>\$26,200</b>	<b>\$—</b>	<b>\$—</b>	
Recoveries	—	—	—	—	—	
<b>Total Supplier Development and Diversity</b>	<b>\$1,184,758</b>	<b>\$—</b>	<b>\$26,200</b>	<b>\$—</b>	<b>\$—</b>	
<b>Total</b>	<b>\$31,837,786</b>	<b>\$25,259,000</b>	<b>\$26,597,500</b>	<b>\$27,945,200</b>	<b>\$2,686,200</b>	<b>10.6%</b>



## DIVISION OVERVIEW

### Office of the Director

The Office of the Director manages agency operations and provides policy guidance and direction to the operating divisions. This division is responsible for personnel and human resource development and management, budget development and monitoring, financial management, parking coordination, audio visual and special projects. The Office of the Director also manages the real property leases, acquisition and disposition and the sustainable energy program.

- An increase in operating costs due to the OIT technology allocation charge and funding for LARP real estate consulting contracts.
- An increase in costs given a decrease in recoveries from two positions in the LARP division that no longer recover personnel expenditures from the Property Management Fund.

### Fiscal Summary

In FY 2026, the division expenditures increase \$1,506,800 or 37.8% over the FY 2025 budget. Staffing resources increase by two over the FY 2025 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. Funding also includes the transfer of one Info Tech Project Coordinator position from the Fleet Fund and one Budget Management Analyst from the General Services Division.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,985,800</b>	<b>\$5,492,600</b>	<b>\$1,506,800</b>	<b>37.8%</b>
<b>STAFFING</b>				
Full Time - Civilian	29	31	2	6.9%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>29</b>	<b>31</b>	<b>2</b>	<b>6.9%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Facilities Operations and Management Division

The Facilities Operations and Management (FOM) Division is responsible for multiple building operations, renovations and maintenance services. These include utilities management, custodial services and mechanical repairs for County-owned, County-leased buildings and fire stations. This division is responsible for minor and major renovation projects, coordinating conference room scheduling and special project setup.

#### Fiscal Summary

In FY 2026, the division expenditures increase \$1,146,600 or 6.2% over the FY 2025 budget. Staffing resources decrease by three positions under the FY 2025 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. Three previously unfunded positions transfer to the Fleet Fund.
- Operating costs increase due to new custodial and landscaping contracts for three new buildings to the agency’s portfolio – the Special Operations Division Facility, the Health and Human Services building and the Forensics Lab.
- An increase in recoveries from the Fire/EMS Department building maintenance charges and an increase in personnel recoveries from the CIP Fund to align with salary adjustments.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$18,578,500</b>	<b>\$19,725,100</b>	<b>\$1,146,600</b>	<b>6.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	85	82	(3)	-3.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>85</b>	<b>82</b>	<b>(3)</b>	<b>-3.5%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### General Services Division

The General Services Division is responsible for providing mail and courier services throughout the government. This division also manages the convenience copy center, records management and high-speed reproduction services.

#### Fiscal Summary

In FY 2026, the division expenditures increase \$32,800 or 1.2% over the FY 2025 budget. Staffing resources decrease by two positions from the FY 2025 budget. The primary budget changes include:

- Personnel costs increase primarily due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments offset with a decrease in the budgeted attrition rate from 10% to 5% to fund more vacancies. A Budget Management Analyst position

transfers to the Office of the Director, and a General Clerk position transfers to the Fleet Fund.

- Operating expenses decrease for equipment lease expenditures.
- Recoveries increase due to a small rise in the printing charge to internal agencies.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,694,700</b>	<b>\$2,727,500</b>	<b>\$32,800</b>	<b>1.2%</b>
<b>STAFFING</b>				
Full Time - Civilian	25	23	(2)	-8.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>25</b>	<b>23</b>	<b>(2)</b>	<b>-8.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## OTHER FUNDS

### Fleet Management Internal Service Fund

The Fleet Management Division manages the County's pool of over 3,000 vehicles. The division is primarily responsible for the maintenance, repair and upgrade of the County's sedans, trucks, buses and public safety vehicles. In addition, the Fleet Management Division provides multiple services including body repair, towing, road service and component rebuilding.

The Fleet Administrator is responsible for identifying vehicles that are eligible for replacement due to use in excess of the normal life or excessive repair cost, retirement of unserviceable vehicles and management of the County's motor fuel system. The responsibility of the fleet administration also includes coordinating the assignment of temporary transportation on a rental basis to the agencies upon request.

This division manages the services provided through an Internal Service Fund. Revenues are generated by the fees charged to the agencies on a cost basis. Additional revenues are generated from services rendered to other local governments and municipalities.

### Fiscal Summary

In FY 2026, total revenues increase \$1,916,800 or 12.4% over the FY 2025 approved budget. Agency charges increase \$2,244,100 or 15.4% over the FY 2025 approved budget due to increased costs for vehicle maintenance due to inflationary rates. The appropriated fund balance decreases by -\$327,300 or -100.0% under the FY 2025 approved budget. All other revenue sources are projected to remain at the FY 2025 budget level.

In FY 2026, compensation expenditures increase \$600,900 or 10.5% over the FY 2025 budget primarily due to the addition of three Equipment Mechanic I/II positions and one General Clerk 4G position to the Fleet Fund from the General Fund. There is additional funding for the annualization of FY 2025 and anticipated FY 2026 salary adjustments and the transfer of one Info Tech Project Coordinator position to the General Fund from the Fleet Fund. Compensation includes funding for 79 full time employees. Fringe benefit expenditures increase 15.2% over the FY 2025 budget to align with projected healthcare and pension costs. Fringe benefit expenditures include funding for other post-employment benefits (OPEB) totaling \$1,424,600.

Operating expenses increase 8.0% over the FY 2025 budget primarily due to training for electric vehicles, vehicle repair and maintenance expenditures and an increase in the OIT technology charge.

Capital outlay costs increase 159.8% over the FY 2025 budget due to funding for the installation and maintenance of electrical vehicle charging stations, vehicle lift replacements and fuel control terminal expenditures.

### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$5,400,779	\$5,741,700	\$5,546,800	\$6,342,600	\$600,900	10.5%
Fringe Benefits	3,991,682	3,878,500	3,210,400	4,469,000	590,500	15.2%
Operating	6,498,717	5,704,600	6,378,100	6,160,000	455,400	8.0%
Capital Outlay	—	169,000	155,500	439,000	270,000	159.8%
<b>Total</b>	<b>\$15,891,178</b>	<b>\$15,493,800</b>	<b>\$15,290,800</b>	<b>\$17,410,600</b>	<b>\$1,916,800</b>	<b>12.4%</b>
<b>Total</b>	<b>\$15,891,178</b>	<b>\$15,493,800</b>	<b>\$15,290,800</b>	<b>\$17,410,600</b>	<b>\$1,916,800</b>	<b>12.4%</b>

## Fund Summary

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

### Property Management Services Special Revenue Fund

The Property Management Special Revenue Fund manages the sales proceeds and costs associated with the disposition of surplus real property. This fund returns to the Office of Central Services from the Redevelopment Authority in FY 2026.

#### Fiscal Summary

The FY 2026 proposed budget for the Property Management Special Revenue Fund is \$733,000, an increase of \$166,000 or 29.3% over the FY 2025 approved budget. Funding supports compensation and fringe benefit expenditures for the employees who manage the sale of property. Operating costs support advertising, landscaping, insurance, legal services and consultant expenditures.

#### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$410,847	\$567,000	\$455,900	\$733,000	\$166,000	29.3%
<b>Total</b>	<b>\$410,847</b>	<b>\$567,000</b>	<b>\$455,900</b>	<b>\$733,000</b>	<b>\$166,000</b>	<b>29.3%</b>
<b>Total</b>	<b>\$410,847</b>	<b>\$567,000</b>	<b>\$455,900</b>	<b>\$733,000</b>	<b>\$166,000</b>	<b>29.3%</b>

## Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	FY 2025-2026	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$1,090,072	\$567,072	\$679,225	\$225,725	\$(341,347)	-60.2%
<b>REVENUES</b>						
Sale of Property	\$—	\$—	\$2,400	\$733,000	\$733,000	0.0%
Miscellaneous Collections	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	567,000	—	—	733,000	129.3%
Transfers	—	—	—	—	—	0.0%
<b>Total Revenues</b>	<b>\$—</b>	<b>\$567,000</b>	<b>\$2,400</b>	<b>\$733,000</b>	<b>\$166,000</b>	<b>29.3%</b>
<b>EXPENDITURES</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	410,847	567,000	455,900	733,000	166,000	29.3%
<b>Total Expenditures</b>	<b>\$410,847</b>	<b>\$567,000</b>	<b>\$455,900</b>	<b>\$733,000</b>	<b>\$166,000</b>	<b>29.3%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(410,847)	—	(453,500)	—	—	0.0%
OTHER ADJUSTMENTS	—	(567,000)	—	—	567,000	-100.0%
<b>ENDING FUND BALANCE</b>	<b>\$679,225</b>	<b>\$72</b>	<b>\$225,725</b>	<b>\$225,725</b>	<b>\$225,653</b>	<b>313,406.9%</b>

### Collington Center Special Revenue Fund

The Collington Center Fund monitors the revenue from the sale of properties within the Center and finance costs incurred from managing the fund.

#### Fiscal Summary

The FY 2026 proposed budget for the Collington Center Special Revenue Fund is \$5,000. Funding supports the annual fee to The Collington Center Association. Funding remains unchanged from the FY 2025 approved budget.

#### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Operating	\$4,000	\$5,000	\$5,000	\$5,000	\$—	0.0%
<b>Total</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>
<b>Total</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$—</b>	<b>0.0%</b>



## Fund Summary

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

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide facilities management services at County-owned facilities in order to achieve safe, well-maintained building environment.

**Objective 1.1** — Increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of "Good."

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
84%	65%	72%	74%	76%	↑

### Trend and Analysis

Providing regular preventive maintenance for County facilities is the first defense against failures in service, shortened equipment life and smooth operational efficiency. In an increasingly sophisticated world where technologies for major building equipment and systems are constantly evolving, training for building staff is of paramount importance to enable best practices and the highest efficiency and levels of service. Accurate property conditions assessments enable accurate predictions of needs, elimination of most emergencies and more predictable budgetary planning. OCS completed a comprehensive Facilities Master Plan (FMP) that will prioritize and guide major building maintenance and repairs for the next 10 years. Over time, execution of the FMP will increase the percentage of County government buildings (managed by OCS) with a Facilities Condition Index rating of "Good." Significant building repairs in accordance with the FMP have been completed with much more still ongoing.

### Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
County-owned buildings	119	122	126	127	127
Repairs requested in the correctional facility	2,137	1,734	1,145	1,216	1,591
Repairs completed in the correctional facility	2,216	1,734	1,669	1,700	1,850
<b>Impact (Outcome)</b>					
County-owned buildings in good condition	63%	65%	72%	74%	76%

**Goal 2** — To acquire and maintain a "Green Fleet" in order to reduce greenhouse gas emissions.

**Objective 2.1** — Increase the percentage of 100% battery electric vehicles available within the County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
6%	1%	2%	3%	4%	↑

**Trend and Analysis**

The Fleet Management Division has actively researched various manufacturers and models to identify suitable electric vehicles (EVs) to be introduced to the County fleet. Concurrently, the agency has been identifying potential applications for these vehicles and communicating with end-user agencies. This will allow for the placement of EVs in various service applications and duty cycles to determine their suitability. Further barriers to be overcome include the installation of electric vehicle charging infrastructure at the necessary scale, the need for technical training for maintenance staff and the need for safety equipment or facility retrofits.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
County vehicles	3,260	3,257	3,318	3,400	3,400
Work orders for County vehicles	10,575	11,286	10,940	11,781	12,000
<b>Quality</b>					
Customer surveys that were favorable	99%	99%	97%	97%	99%
Repairs repeated	22	58	34	36	50
<b>Impact (Outcome)</b>					
The percentage of electric vehicles in the total fleet	1%	1%	2%	3%	4%

**Goal 3** — To provide real property management to the County to ensure effective lease cost avoidance.

**Objective 3.1** — Increase the utilization of Request for Space (RFS) process to acquire County leases for improved Lease Cost Avoidance (LCA) thereby timely replacing expiring leases to avoid increases in portfolio lease costs.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
\$501,718	\$352,000	\$131,406	\$318,705	\$348,982	↑

**Trend and Analysis**

OCS has implemented a Request for Space (RFS) utilization process to actualize improved LCA. The LCA plan allows Land Acquisition and Real Property (LARP) to timely replace expiring leases to avoid increases in lease costs. The LCA plan will avoid additional cost on leases becoming effective through Fiscal Year 2025.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
Leases executed	15	6	21	4	2
Terminated leases	2	0	0	1	1
County office space that is leased	13%	13%	13%	14%	14%
<b>Impact (Outcome)</b>					
Total Lease Cost Avoidance (LCA) due to RFS solicitation	\$0	\$352,000	\$131,406	\$318,705	\$348,982