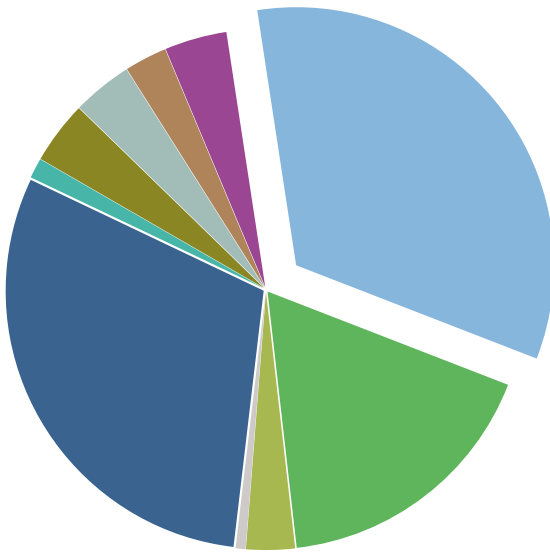


# Facilities & Fleet Management

## Mission Statement

Facilities & Fleet Management sustains the foundation of local democracy. The Prince William County Department (PWC) of Facilities & Fleet Management provides safe, sustainable, proactive, and effective infrastructure and services to County agencies, so agencies can achieve their mission of serving the residents of PWC.



**General Government Expenditure Budget:**  
**\$140,187,491**

**Expenditure Budget:**  
**\$46,680,626**



*33.3% of General Government*

### Programs:

- Director's Office: \$1,205,298
- Buildings & Grounds: \$14,034,843
- Facilities Construction Management: \$290,000
- Fleet Management: \$15,393,713
- Property Management: \$15,756,771

## Mandates

Facilities & Fleet Management does not provide a federally mandated service; however, it does provide a state-mandated service.

**State Code:** [Title 42.1-76 Chapter 7](#) (Virginia Public Records Act)

# Facilities & Fleet Management

## Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Director's Office	\$0	\$0	\$1,007,331	\$1,614,278	\$1,205,298	(25.34%)
Buildings & Grounds	\$0	\$0	\$12,276,509	\$13,345,121	\$14,034,843	5.17%
Facilities Construction Management	\$0	\$0	\$253,459	\$125,000	\$290,000	132.00%
Fleet Management	\$0	\$0	\$11,332,688	\$12,281,295	\$15,393,713	25.34%
Property Management	\$0	\$0	\$13,543,867	\$15,120,244	\$15,756,771	4.21%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,413,854</b>	<b>\$42,485,938</b>	<b>\$46,680,626</b>	<b>9.87%</b>

### Expenditure by Classification

Salaries & Benefits	\$0	\$0	\$13,597,213	\$13,488,754	\$14,254,432	5.68%
Contractual Services	\$0	\$0	\$6,550,569	\$7,639,769	\$8,109,496	6.15%
Internal Services	\$0	\$0	\$973,454	\$705,259	\$1,569,874	122.60%
Purchase of Goods & Services	\$0	\$0	\$8,512,374	\$11,235,967	\$11,481,147	2.18%
Capital Outlay	\$0	\$0	\$2,778,179	\$2,864,501	\$4,390,176	53.26%
Leases & Rentals	\$0	\$0	\$8,223,180	\$9,087,607	\$9,540,787	4.99%
Reserves & Contingencies	\$0	\$0	(\$2,288,582)	(\$2,535,919)	(\$2,665,286)	5.10%
Depreciation Expense	\$0	\$0	\$67,466	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,413,854</b>	<b>\$42,485,938</b>	<b>\$46,680,626</b>	<b>9.87%</b>

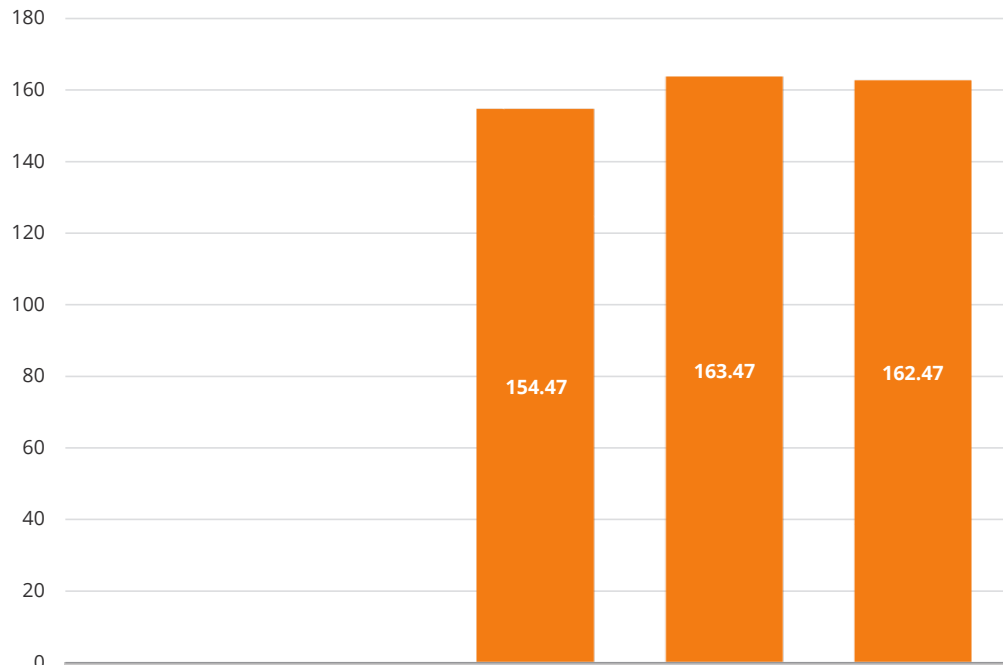
### Funding Sources

Use of Money & Property	\$0	\$0	\$826,270	\$710,000	\$710,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$35,064	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$0	\$0	\$171,651	\$320,000	\$320,000	0.00%
Charges for Services	\$0	\$0	\$8,653,219	\$9,951,910	\$11,821,828	18.79%
Revenue from Commonwealth	\$0	\$0	\$30,970	\$71,424	\$71,424	0.00%
Transfers In	-	-	\$49,317	\$49,317	\$49,317	0.00%
<b>Total Designated Funding Sources</b>	<b>-</b>	<b>-</b>	<b>\$9,766,490</b>	<b>\$11,124,651</b>	<b>\$12,994,569</b>	<b>16.81%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,265</b>	<b>\$0</b>	<b>\$0</b>	
<b>Net General Tax Support</b>	<b>-</b>	<b>-</b>	<b>\$28,627,098</b>	<b>\$31,361,287</b>	<b>\$33,686,057</b>	<b>7.41%</b>
<b>Net General Tax Support</b>	<b>-</b>	<b>-</b>	<b>74.52%</b>	<b>73.82%</b>	<b>72.16%</b>	

The FY19 Actuals and FY20 Actuals for each program are included in the Public Works department.

# Facilities & Fleet Management

## Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Director's Office	0.00	0.00	0.00	9.00	7.00
Buildings & Grounds	0.00	0.00	81.47	80.47	80.47
Facilities Construction Management	0.00	0.00	10.00	10.00	11.00
Fleet Management	0.00	0.00	44.00	44.00	44.00
Property Management	0.00	0.00	19.00	20.00	20.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>154.47</b>	<b>163.47</b>	<b>162.47</b>

Note: Historical FTE information for FY19 and FY20 appears in the Public Works department.

## Future Outlook

**Repercussions of Continuing Pandemic** – The COVID-19 pandemic continues to affect Facilities & Fleet Management operations. The department will continue to provide enhanced daily cleaning and disinfecting services at all facilities, and the construction and maintenance of physical barriers between customers and staff. The effects of the pandemic will continue to influence the design of future facilities. Future heating and cooling systems will need to both condition and disinfect air before it returns to a facility. The pandemic has created supply issues which affect the availability and pricing of parts and materials. This will increase turnaround times, the expense of repairs, and the acquisition of new goods.

**Space and Infrastructure Challenges** – The pandemic has substantially increased the number of employees who telework. Facilities & Fleet Management has engaged a consultant to complete space studies of the County's five largest non-Public Safety facilities. The goal of these studies is to develop strategies that make office space more efficient. The recommendations of these studies may call for the construction of hoteling and teaming space. Further, the studies may show where one department may relinquish space which, in turn, may be used by another department that is growing with in-person staff. This has been prevalent in the Human Service agencies. It has been a challenge to manage facilities in which the user agencies' space requirements have exceeded space availability such as the Judicial Center. Due to the age and heavy utilization of this facility, major components cannot keep up with the demand that is made upon them. The cost of replacing these components is too large to be absorbed in the Building & Facility Capital Program. Furthermore, renovations of existing space are hampered by a fire alarm system without capacity to add additional inputs from renovated spaces.

# Facilities & Fleet Management

**Sustainability** – Facilities & Fleet Management has a history of incorporating sustainable practices in its business operations. These decisions were always made under the premise that action was taken only if the return on investment warranted the choice. This has been seen with energy conservation and using environmentally friendly chemicals in County operations. The County's new strategic goal of Sustainable Growth changes the priority to making decisions that establish the County as a leader in promoting sustainable growth that ensures the environmental health of the County. Facilities & Fleet Management needs to develop a new lens that evaluates maintenance practices, facility designs, and equipment/vehicle purchases for their sustainability. This change will affect all functions of the department. More resources will be needed to implement this shift in mind set.

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Facilities & Fleet Management technology bill increases by \$857,190. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

**B. Environmental & Energy Sustainability Program Shift from Facilities & Fleet Management (Director's Office) to Executive Management (Environmental & Energy Sustainability)** – The funding for the creation of the Environmental & Energy Sustainability program was initially provided in the Facilities & Fleet Management FY2022 Budget. In FY22, the Environmental & Energy Sustainability program was shifted to reside under Executive Management. This shift included \$450,000 in one-time costs for the development of a community energy master plan/sustainability plan and 2.00 FTEs. The FTEs included an Assistant Director position with an FY22 salary and benefits budget of \$123,143 and an Administrative Assistant position with an FY22 salary and benefits budget of \$53,421.

**C. Property Management Lease Expense Adjustments** – The FY2023 Budget includes a shift of \$200,000 from the Commonwealth's Attorney Legal program to the Facilities & Fleet Management Property Management program. This new lease funding was included in the Commonwealth's Attorney's FY2022 Budget as part of the Commonwealth's Attorney's multi-year staffing plan. The funding covers additional leased space to include three new suites.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Fleet Vehicle Replacement Increase – Fleet Management

Expenditure	\$1,200,000
Revenue	\$0
General Fund Impact	\$1,200,000
FTE Positions	0.00

# Facilities & Fleet Management

- a. **Description** – This initiative provides a \$1,200,000 increase to the current fleet replacement budget for future vehicle replacements. The vehicle replacement budget was last increased in FY14. This initiative increases the current \$2,606,709 replacement budget to \$3,806,709. Since FY14, the average cost to purchase and upfit a replacement police vehicle has increased from \$29,000 to \$50,000 as the Police Department moved from discontinued Ford Taurus models in 2019 to Ford Explorers. The current replacement budget is insufficient to replace public safety vehicles at the County replacement standard of 120,000 miles. This initiative will assist with decreasing maintenance costs, decreasing downtime and unplanned obsolescence, and ultimately increase the ability to respond to citizen’s requests.
- b. **Service Level Impacts** – This initiative supports the Safe & Secure Community Strategic Goal by providing adequate equipment and resources to public safety departments to ensure the highest quality of service (Action Strategy SS1 A.). There are currently more than 66 vehicles past due for replacement.

## 2. Fleet Fuel Budget – Fleet Management

Expenditure	\$1,325,000
Revenue	\$0
General Fund Impact	\$1,325,000
FTE Positions	0.00

- a. **Description** – This initiative increases the County’s fuel budget due to increasing fuel prices and an increased usage of gallons per month. According to inflation data from the United States Bureau of Labor Statistics, gasoline prices increased almost 73% from February 2021 (\$2.50/gallon) to March 2022 (\$4.31/gallon). This initiative increases the County’s FY23 fuel budget from \$1,885,765 to \$3,210,765 - a 70% increase. The County forecast assumes fuel prices will be approximately \$4/gallon during 2022.
- b. **Service Level Impacts** – Existing service levels are maintained. The increase in the fuel budget ensures County agencies have the basic resources to respond to emergencies and calls for service.

## 3. Fleet Vehicle Replacement Fund for Vehicles in FY23 – Fleet Management

Expenditure	\$42,500
Revenue	\$0
General Fund Impact	\$42,500
FTE Positions	0.00

- a. **Description** – This initiative increases the vehicle replacement budget \$42,500 for future vehicle replacements as a result of vehicle additions in the FY2023 Budget. The FY2023 Budget includes the addition of nine vehicles, composed of three public safety vehicles and six non-public safety vehicles.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 4. Leases – Property Management

Expenditure	\$253,080
Revenue	\$0
General Fund Impact	\$253,080
FTE Positions	0.00

- a. **Description** – This initiative provides funding of \$253,080 for annual rent escalations of existing leased space.
- b. **Service Level Impacts** – Existing service levels are maintained.

## 5. Senior CIP Project Manager – Facilities Construction Management (FCM)

Expenditure	\$165,174
Revenue	\$0
General Fund Impact	\$165,174
FTE Positions	1.00

# Facilities & Fleet Management

- a. **Description** – This initiative provides ongoing funding of \$122,267 for a Senior CIP Project Manager (1.00 FTE) and one-time costs of \$42,907 including a vehicle and office start-up costs. FCM currently has three Project Managers (PM). During the upcoming five years, there are ten CIP projects scheduled, generating a workload of 3.3 projects per PM. To effectively manage the workload, and ensure adequate project oversight, the industry standard is two capital projects per PM.
- b. **Service Level Impacts** – During the next five years, FCM will manage the design and construction of major facility projects such as Fire & Rescue Station 27, Homeless Navigation Center (east), Public Safety Training Center Expansion, Juvenile Services Center, Judicial Center Expansion, County-wide Space, and Judicial Center Renovation projects. In addition, FCM also manages master planning studies for Woodbridge and Potomac Libraries and relocating/replacing the Woodbridge Senior Center. The department is also pursuing alternatives for a Homeless Navigation Center located in western PWC.

## 6. Contractual Custodial Increases - Buildings & Grounds

Expenditure	\$123,000
Revenue	\$0
General Fund Impact	\$123,000
FTE Positions	0.00

- a. **Description** – This initiative provides funding for annual custodial contract cost increases to sustain operations and maintain cleaning standards.
- b. **Service Level Impacts** – Maintain healthy and clean environments for both citizens and staff using County facilities.

## Program Summary

### Director's Office

Provide overall leadership and management oversight for all Facilities & Fleet Management activities. Work as a catalyst between customers and divisions. Review all major policy issues, financial transactions, BOCS reports, County Executive-generated directives, and interface with executive management on complex issues within the department. Provide human resource management for the department.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Key Department Program Measures Met	-	-	59%	50%	60%
Days Away Restricted or Transferred	-	-	3.80	3.08	4.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Director's Office</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,007</b>	<b>\$1,614</b>	<b>\$1,205</b>
Number of Employees Hired	-	-	18	21	20

# Facilities & Fleet Management

## Buildings & Grounds

Provide building maintenance services to over 130 County-owned facilities (approximately 1.5 million square feet) and selected leased properties; assist with property beautification by providing landscaping services through internal and contracted grounds maintenance operations; manage security system installation and repair; conduct snow removal, asphalt repairs, and installation; and provide moving services. Support County government operations through mail, graphic arts, and printing services. Provide 24/7 emergency response support to address natural or manmade disasters.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Security alarms & access devices work orders completed w/in 10 working days	-	-	80%	75%	85%
Printing jobs completed within 10 working days	95%	83%	81%	90%	85%
Cost per square foot for custodial services	\$2.38	\$2.54	\$3.38	\$2.50	\$3.50
Routine maintenance work requests completed within 10 working days	74%	68%	79%	75%	79%
Cost per square foot for building maintenance program service	\$3.83	\$2.38	\$3.21	\$3.00	\$3.50
Routine grounds maintenance requests completed within 10 working days	83%	73%	80%	75%	85%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Building Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,146</b>	<b>\$5,208</b>	<b>\$5,374</b>
Work orders	5,224	4,224	3,800	4,500	3,800
<b>Grounds Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,741</b>	<b>\$1,888</b>	<b>\$1,934</b>
Grounds work requests received	928	803	684	900	900
<b>Custodial Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,514</b>	<b>\$3,506</b>	<b>\$3,884</b>
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
<b>Graphics Arts &amp; Print Shop</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349</b>	<b>\$254</b>	<b>\$301</b>
Copies produced in-house	4.0M	2.5M	4.5M	3.0M	4.0M
Printing jobs completed (internal)	-	1,436	1,093	1,600	1,100
Printing jobs completed (contractors)	-	116	282	150	150
<b>Mail Room and Courier Service</b>	<b>\$0</b>	<b>\$0</b>	<b>\$413</b>	<b>\$395</b>	<b>\$420</b>
Total pieces of mail handled	1.2M	1.1M	1.0M	1.2M	1.0M
<b>Security</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,112</b>	<b>\$2,094</b>	<b>\$2,122</b>
Citizen meeting agreements supported by paid guard service	75	51	28	25	50
Security alarms and access devices work orders	1,397	1,651	1,613	1,600	1,700

# Facilities & Fleet Management

## Facilities Construction Management (FCM)

Support the Capital Improvement Program (CIP) by developing budgets and managing the design and construction of County facilities. The majority of expenditure costs in this activity are recovered from capital projects.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
FCM customers satisfied with overall project management	88%	90%	90%	90%	90%
CIP construction change order different from original contracted amount	3%	9%	2%	<10%	<10%
Architectural/Engineering design contract modifications	-	-	5%	<25%	<25%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>County Facility Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253</b>	<b>\$125</b>	<b>\$290</b>
Total CIP projects	7	8	7	6	6
Total non-CIP projects	2	4	1	1	5

## Fleet Management

Provide County vehicle maintenance and County vehicle replacement. Provide fuel, repairs, vehicle acquisition, equipment disposal, and maintenance services to the County's vehicles and equipment in an efficient, environmentally responsible, and cost-effective manner, and minimize downtime due to breakdowns or other unscheduled maintenance. Replace County vehicles at the optimum point in the vehicle life cycle, maximizing cost-effectiveness and vehicle safety and reliability.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Cost per mile - light duty public safety vehicles	\$0.28	\$0.28	\$0.36	\$0.28	\$0.35
Cost per mile - light duty non-public safety vehicles	\$0.35	\$0.28	\$0.28	\$0.30	\$0.32
Work orders that are scheduled maintenance	56%	54%	62%	60%	65%
Availability of public safety light duty vehicles	97%	94%	94%	95%	95%
Public Safety vehicles due or overdue for replacement	11%	10%	14%	10%	14%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>County Vehicle Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,587</b>	<b>\$9,801</b>	<b>\$11,671</b>
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,372	1,365	1,384	1,375	1,402
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	256	324	340	330	212
Fleet work orders	7,866	8,935	7,979	9,000	8,000
<b>County Vehicle Replacement</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,746</b>	<b>\$2,480</b>	<b>\$3,723</b>
Vehicles purchased (general fund)	108	84	70	80	75



# Facilities & Fleet Management

## Property Management

Provide a wide array of internal County services, including space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the County's leased spaces. Make utility payments and monitor energy consumption at both owned and leased properties. Manage the County's Records Center in accordance with the mandated Library of Virginia retention standards. Manage the County's Building & Facilities Capital Program.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Customers satisfied with overall project management	100%	99%	100%	98%	98%
Average cost per square foot of leased space	\$20.30	\$20.82	\$21.43	\$22.00	\$23.69
Cost avoidance realized by redeploying surplus items	\$139,718	\$114,070	\$105,360	\$100,000	\$110,500

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>Property Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,113</b>	<b>\$2,523</b>	<b>\$2,666</b>
Property management projects completed	222	363	299	275	300
<b>Energy Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,886</b>	<b>\$3,632</b>	<b>\$3,637</b>
Annual facility electrical usage - KWH per square foot	18.83	15.39	13.20	19.00	16.00
<b>Real Estate</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,245</b>	<b>\$8,680</b>	<b>\$9,144</b>
Commercial square feet leased & maintained	342,060	350,799	368,729	367,371	366,577
<b>Records Management</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$285</b>	<b>\$310</b>
Boxes delivered/picked up	5,089	4,773	3,486	5,000	3,500
Records checked in/checked out	7,476	5,822	4,985	7,000	5,000