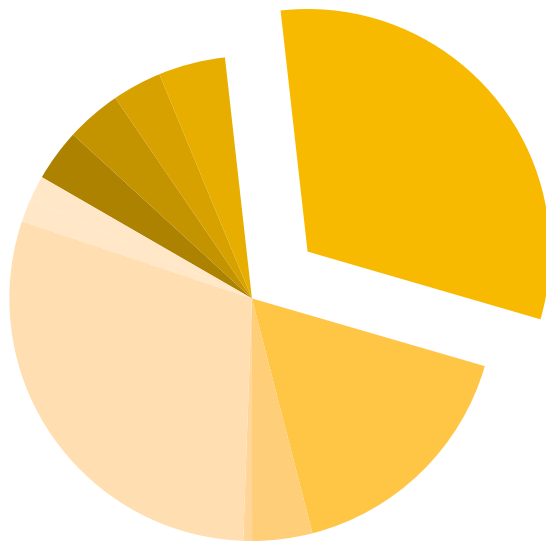


Facilities & Fleet Management

Mission Statement

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



Government Operations, Performance & Innovation
Expenditure Budget: \$192,914,513

Expenditure Budget: \$60,316,885

*31.3% of Government Operations,
Performance & Innovation*

Programs:

- Leadership & Management: \$1,987,259
- Buildings & Grounds: \$16,238,626
- Facilities Construction Management: \$736,908
- Fleet Management: \$19,357,016
- Property Management: \$18,546,572
- Security Management: \$3,450,504

Mandates

The Department of Facilities & Fleet Management does not provide a federally mandated service. However, it does provide a service mandated by the state.

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

Facilities & Fleet Management

Expenditure and Revenue Summary



Expenditure by Program	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Leadership & Management	\$1,318,558	\$1,540,214	\$1,656,733	\$1,512,872	\$1,987,259	31.36%
Buildings & Grounds	\$13,306,704	\$16,503,077	\$15,797,274	\$15,615,738	\$16,238,626	3.99%
Facilities Construction Management	\$328,295	\$825,280	\$203,013	\$557,243	\$736,908	32.24%
Fleet Management	\$13,031,037	\$15,784,754	\$15,083,184	\$15,472,315	\$19,357,016	25.11%
Property Management	\$15,146,940	\$16,114,256	\$17,274,158	\$18,539,817	\$18,546,572	0.04%
Security Program Management	\$0	\$0	\$0	\$2,963,178	\$3,450,504	16.45%
Total Expenditures	\$43,131,533	\$50,767,581	\$50,014,363	\$54,661,163	\$60,316,885	10.35%

Expenditure by Classification

Salaries & Benefits	\$14,047,733	\$15,137,974	\$16,980,796	\$18,880,095	\$21,111,289	11.82%
Contractual Services	\$8,837,714	\$10,030,143	\$8,963,646	\$10,476,329	\$10,694,800	2.09%
Internal Services	\$974,012	\$1,867,405	\$2,000,490	\$1,794,658	\$1,719,984	(4.16%)
Purchase of Goods & Services	\$10,830,532	\$10,264,571	\$10,404,674	\$12,381,632	\$16,143,637	30.38%
Capital Outlay	\$1,875,766	\$5,841,558	\$4,802,597	\$4,653,441	\$4,555,686	(2.10%)
Leases & Rentals	\$7,787,029	\$8,235,616	\$9,180,148	\$10,140,369	\$10,285,329	1.43%
Reserves & Contingencies	(\$1,578,337)	(\$955,157)	(\$2,708,083)	(\$3,665,361)	(\$4,193,840)	14.42%
Depreciation Expense	\$357,085	\$345,472	\$390,095	\$0	\$0	-
Total Expenditures	\$43,131,533	\$50,767,581	\$50,014,363	\$54,661,163	\$60,316,885	10.35%

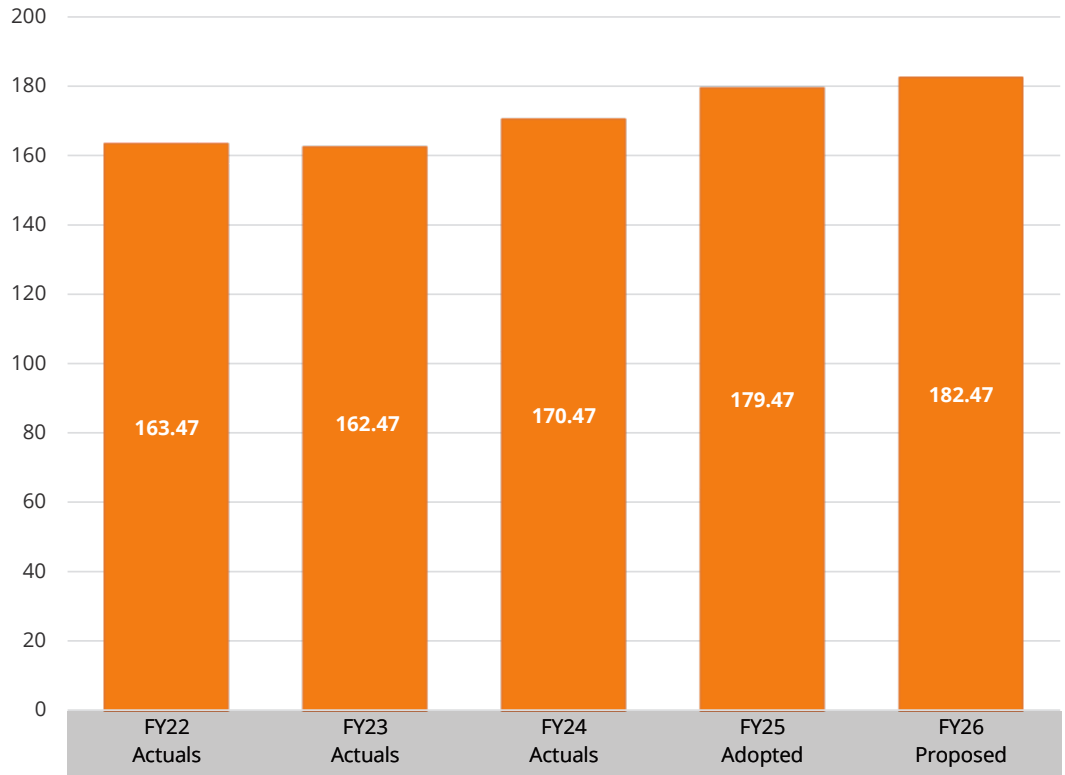
Funding Sources

Permits & Fees	\$161	\$10	\$0	\$0	\$0	-
Use of Money & Property	\$898,929	\$972,485	\$1,912,790	\$1,764,180	\$1,764,180	0.00%
Miscellaneous Revenue	\$58,261	\$163,971	\$138,652	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$151,791	\$144,824	\$141,789	\$320,000	\$150,000	(53.13%)
Charges for Services	\$9,991,316	\$10,750,912	\$11,389,198	\$11,695,535	\$12,518,970	7.04%
Revenue from Commonwealth	\$30,970	\$41,129	\$41,293	\$71,424	\$71,424	0.00%
Transfers In	\$49,317	\$49,317	\$49,317	\$49,317	\$2,549,317	5,069.25%
Total Designated Funding Sources	\$11,180,744	\$12,122,648	\$13,673,039	\$13,922,456	\$17,075,891	22.65%
Use/(Contribution) of Fund Balance	\$1,459,353	\$595,999	(\$401,406)	\$0	\$9,450	-
Net General Tax Support	\$30,491,436	\$38,048,934	\$36,742,730	\$40,738,707	\$43,231,543	6.12%
Net General Tax Support	70.69%	74.95%	73.46%	74.53%	71.67%	

Facilities & Fleet Management



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Leadership & Management	9.00	7.00	8.00	8.00	12.00
Buildings & Grounds	80.47	80.47	81.47	81.47	80.47
Facilities Construction Management	10.00	11.00	11.00	13.00	16.00
Fleet Management	44.00	44.00	44.00	44.00	44.00
Property Management	20.00	20.00	26.00	26.00	23.00
Security Program Management	0.00	0.00	0.00	7.00	7.00
Full-Time Equivalent (FTE) Total	163.47	162.47	170.47	179.47	182.47

Future Outlook

Project Management – The success of large-scale capital projects depends on the strength of the project management team. Due to the complexity of these projects, sufficient staffing is essential to safeguard the County’s interests. Overextended project managers risk delivering subpar results, so it is crucial to ensure team depth. This requires multiple project managers and support staff, especially for fiscal oversight. Investing in a construction managers and financial analysts is an investment in delivering facilities that enable quality services.

Employee Retention – The Department of Facilities & Fleet Management works in partnership with County agencies to create productive work environments by designing and constructing spaces that promote excellent service. This includes using ergonomic office systems and ensuring safety through advanced security technology and incident response plans. Efficient and secure workspaces result from the dedicated efforts of design and security teams, whose work is essential to retaining the County’s top talent.

Asset Management – The County’s investment in facility and fleet assets is crucial to government operations. The Department of Facilities & Fleet Management (FFM) develops replacement programs and space strategies that account for future needs, facility conditions, and lifecycle planning. Avoiding the use of outdated assets ensures efficiency, while sustainable solutions reflect residents’ expectations for environmental responsibility.

Facilities & Fleet Management

Apprenticeship Programs – In order for FFM to succeed, it must engage the community, including supporting the County school system. FFM can offer career advice to students and participate in school events such as career fairs. Recruiting students for the FFM Career Exploration Certification and encouraging them to compete for apprentice programs benefits both the schools and FFM, fostering future professionals.

General Overview

- A. Removal of One-Time Costs in Buildings & Grounds** – A total of \$84,574 in expenditures has been removed from the Buildings & Grounds program for FY26. This includes one-time costs added in FY25 for purchasing a motor vehicle, office supplies and equipment, repairs, maintenance, and utility costs associated with the Neabsco/Potomac Commuter Garage completed in November 2024.
- B. Removal of One-Time Costs in Facilities Construction Management** – A total of \$38,880 in expenditures has been removed from the Facilities Construction Management program for FY26. This reduction pertains to one-time costs added in FY25 associated with setup expenses and internal service charges related to the management and delivery of capital projects.
- C. Removal of One-Time Costs in Security Program Management** – A total of \$29,280 in expenditures has been removed from the Security Program Management program for FY26. This reduction is linked to one-time costs associated with setup expenses and internal service charges related to new Senior Emergency Management Specialist positions (2.00 FTEs) added in FY25.
- D. Leadership & Management Reorganization** – A reorganization has occurred within the Leadership & Management (L&M) division of FFM, which was previously known as the Director’s Office. This change allowed Records Management to be integrated into Leadership & Management under the Business Services function, making the alignment of activities more suitable. As a result, the Assistant Director of Property Management can now reduce control and concentrate more on new projects, such as land acquisition and several high-profile capital initiatives including the Crisis Receiving Center, the renovation of the Judicial Center, the expansion of the Emergency Operations Center, and the Fire Stations renovation program. The reorganization involved reclassifying a vacant Maintenance & Operations position from Buildings and Grounds to a Senior Business Services Analyst for the L&M division, as well as transferring three positions from Records Management in Property Management to L&M under Business Services.

Budget Initiatives

A. Budget Initiatives

1. Police Vehicle Replacement and Insurance Repairs – Fleet Management

Expenditure	\$3,000,000
Capital Reserve	\$2,500,000
Revenue	\$500,000
General Fund	\$0
FTE Positions	0.00

- a. Description** – This initiative increases the vehicle replacement and insurance repair budget by \$3.0M to support vehicle replacements. The \$2.5M funding for the replacement will be a one-time use of capital reserves with no impact on the general fund. The one-time funding will replace approximately 35 police vehicles that have reached the end of their useful life.
- b. Service Level Impacts** – Existing service levels are maintained.

Facilities & Fleet Management

2. Judicial Center Expansion Project Management Staffing – Facilities Construction Management (FCM)

Expenditure	\$550,903
Cost Recovery	\$550,903
General Fund Impact	\$0
FTE Positions	3.00

- a. **Description** – This initiative supports three positions including Principal Engineer, Engineer, and Fiscal Analyst, who will focus exclusively on the Judicial Center Expansion. Their roles will involve oversight, financial support, and project management to navigate the complexities of this capital project. The total cost for salaries and benefits is \$329,303, with one-time expenses of \$133,780 which includes a vehicle purchase of \$31,000 and \$87,820 allocated for internal services, and contractual services.
- b. **Service Level Impacts** – These additional positions will allow for FCM to provide appropriate levels of customer service, fiscal awareness and oversight of the project.

3. Fleet Vehicle Replacement Fund for Proposed FY26 Vehicles – Fleet Management

Expenditure	\$385,250
Revenue	\$0
General Fund Impact	\$385,250
FTE Positions	0.00

- a. **Description** – This initiative increases the vehicle replacement budget by \$385,250 to support future vehicle replacements, of new vehicles added in the proposed budget. The Proposed FY2026 Budget includes 23 new vehicles, of which 20 are specifically allocated for public safety needs.
- b. **Service Level Impacts** – Existing service levels are maintained.

4. Security Contractual Increase – Security Program Management

Expenditure	\$259,278
Revenue	\$0
General Fund Impact	\$259,278
FTE Positions	0.00

- a. **Description** – This initiative allocates funds for contractual security guards to support and manage surveillance systems, patrol the premises, control access, and improve overall safety at various county facilities, such as the Crisis Receiving Center, Neabsco/Potomac Garage, and the Tax Administration office within the Development Services building.
- b. **Service Level Impacts** – This is essential for maintaining safety, preventing crime, and ensuring a secure environment for residents and county property.

5. Custodial and Waste Management Increase – Buildings & Grounds Management

Expenditure	\$147,794
Revenue	\$0
General Fund Impact	\$147,794
FTE Positions	0.00

- a. **Description** – This initiative provides increase in funding for custodial and trash disposal services in contributing to the maintenance of cleanliness and health standards in Prince William County.
- b. **Service Level Impacts** – Existed service level maintained.

Facilities & Fleet Management

Program Summary

Leadership and Management

Provide overall leadership and management oversight for all FFM programs, ensuring alignment with organizational goals. Serve as a liaison between customers and divisions to facilitate effective communication and collaboration. Review key policy matters, BOCS reports and legislative packages, and directives from the County Executive, and engage with executive management to address complex departmental issues. Oversee human resources, finance, budget, procurement, occupational safety, emergency management, accreditation, and information technology. Manage the County's Archives and Records Center in accordance with the mandated Library of Virginia retention standards.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Key Department Program Measures Met	67%	61%	78%	61%	78%
Days Away Restricted or Transferred	4.00	0.77	0.79	3.00	1.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Leadership & Management	\$1,319	\$1,540	\$1,657	\$1,513	\$1,632
Number of Employees Hired	26	29	31	29	30
Records Management*	-	-	-	-	\$355
Boxes delivered/picked up	3,975	4,007	3,377	4,000	3,400
Records checked in/checked out	4,288	4,715	3,984	4,500	4,000

*In FY26, the "Records Management" activity and corresponding key measure and workload measures moved from Property Management Program.

Buildings & Grounds

Provide building operations, maintenance, and custodial services to over 251 County-owned facilities (approximately 2.1 million square feet) and selected leased properties; assist with property beautification by providing landscaping services through internal and contracted grounds maintenance operations; conduct snow removal, asphalt repairs, and installation; and provide moving services. Support County government operations through mail and courier services, and graphic arts and printing services. Provide 24/7 emergency response support to address natural or manmade disasters.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Printing jobs completed within 10 working days	74%	90%	91%	90%	90%
Cost per square foot for custodial services	\$2.99	\$2.93	\$2.87	\$3.24	\$2.80
Routine maintenance work requests completed within 10 working days	79%	79%	90%	80%	85%
Cost per square foot for building maintenance program service	\$4.50	\$5.69	\$4.60	\$5.70	\$5.00
Routine grounds maintenance requests completed within 10 working days	77%	70%	83%	80%	80%

Facilities & Fleet Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Building Maintenance	\$5,770	\$7,628	\$7,084	\$8,144	\$8,245
Work orders	4,491	9,133	5,019	12,000	6,000
Grounds Maintenance	\$1,355	\$1,834	\$2,070	\$2,237	\$2,404
Grounds work requests received	695	944	2,220	1,700	2,500
Custodial Services	\$3,687	\$3,918	\$3,727	\$4,486	\$4,694
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.3M
Graphics Arts & Print Shop	\$341	\$406	\$359	\$271	\$372
Copies produced in-house	2.1M	2.3M	3.0M	2.5M	3.0M
Printing jobs completed (internal)	1,236	1,503	1,670	1,500	1,700
Printing jobs completed (contractors)	65	38	37	40	40
Mail Room and Courier Service	\$316	\$407	\$454	\$479	\$524
Total pieces of mail handled	0.9M	0.9M	.09M	1.0M	.09M
Security*	\$1,837	\$2,310	\$2,107	\$0	\$0

*In FY25, the "Security" activity and corresponding key measure and workload measures became the "Security Systems Maintenance and Operations" activity under the new Security Program Management program.

Facilities Construction Management

Support the County's six-year Capital Improvement Program (CIP) by developing scopes of works, budgets, designs, and construction documents for new County facilities. Manage non-CIP projects including master plans, space planning, and programming for future new facilities. The majority of expenditure costs in this program are recovered from capital projects.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Capital projects payment issued within thirty calendar days	-	100%	100%	100%	100%
CIP design and construction contracts, change from base contracted amount	-	2%	4%	<5%	<5%
FCM customers satisfied with overall project management	100%	96%	100%	96%	96%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
County Facility Construction	\$328	\$825	\$203	\$557	\$737
Total CIP projects	6	6	8	6	7
Total non-CIP projects	5	5	7	5	3

Facilities & Fleet Management

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Cost per mile - light duty public safety vehicles	\$0.33	\$0.33	\$0.39	\$0.33	\$0.40
Cost per mile - light duty non-public safety vehicles	\$0.27	\$0.31	\$0.31	\$0.31	\$0.31
Work orders that are scheduled maintenance	56%	59%	58%	62%	59%
Availability of public safety light duty vehicles	94%	91%	93%	91%	92%
Public Safety vehicles due or overdue for replacement	14%	19%	24%	19%	22%
Average age/years by class - automobiles	-	-	11	-	11
Average age/years by class - motorcycles	-	-	5	-	5
Average age/years by class - SUV	-	-	5	-	6

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
County Vehicle Maintenance	\$11,236	\$11,285	\$11,151	\$11,515	\$12,338
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,383	1,400	1,365	1,400	1,383
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	198	205	183	205	194
Fleet work orders	8,199	8,693	10,234	10,000	10,000
County Vehicle Replacement	\$1,796	\$4,500	\$3,932	\$3,958	\$7,019
Vehicles purchased (general fund)	83	107	96	96	-
Fleet funding vehicles purchased (general fund)	-	-	66	-	53
Non-fleet funded vehicles purchased (general fund)	-	-	30	-	27
Non-general fund vehicles purchased	-	-	12	-	20

Facilities & Fleet Management

Property Management

Provide a wide array of internal County services: office space planning, agency moves, furniture purchasing, and management of surplus furniture items. Manage the County's leased spaces. Process utility payments and monitor energy consumption at both owned and leased properties. Manage EV charging stations, LED lighting, and energy management projects. Manage the County's Building & Facilities Program, and Fire Station renovation program. Manage Capital Improvement Program (CIP) renovation projects.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Customers satisfied with overall project management	99%	100%	100%	98%	98%
Average cost per square foot of leased space	\$22.00	\$22.47	\$22.00	\$23.26	\$22.00
Cost avoidance realized by redeploying surplus items	\$113,905	\$82,740	\$117,613	\$75,000	\$75,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Property Management	\$3,744	\$4,219	\$3,487	\$3,241	\$3,472
Property management projects completed	339	322	316	300	300
Energy Management	\$3,167	\$3,204	\$3,491	\$4,682	\$4,652
Annual facility electrical usage - KWH per square foot	9.45	15.00	15.00	15.00	-
Annual facility energy usage - kBTU per sqft per year	-	-	67.40	-	80.00
Real Estate	\$7,950	\$8,356	\$9,946	\$10,272	\$10,422
Commercial square feet leased & maintained	366,202	393,260	451,392	440,106	460,646
Records Management*	\$286	\$336	\$350	\$345	\$0

*In FY25, the "Records Management" activity and corresponding key measure and workload measures has been moved to Leadership & Management program in FY26.

Security Program Management

Protects County facilities, property, and personnel through systems design and response plans; operations and maintenance; and standards, policy, and training.

Key Measures	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Employees who feel safe in the workplace	-	76%	81%	80%	80%
Security alarms & access devices work orders completed within 10 working days	77%	75%	91%	75%	70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Security Systems Maintenance and Operations*	\$0	\$0	\$0	\$2,963	\$3,451
Citizen meeting agreements supported by paid guard service	69	90	73	90	70
Security alarms and access devices work orders	1,808	2,422	1,663	2,422	1,600

*In FY25, the "Security" activity and corresponding key measure and workload measures under Buildings & Grounds became the "Security Systems Maintenance and Operations" activity as part of the new Security Program Management program.