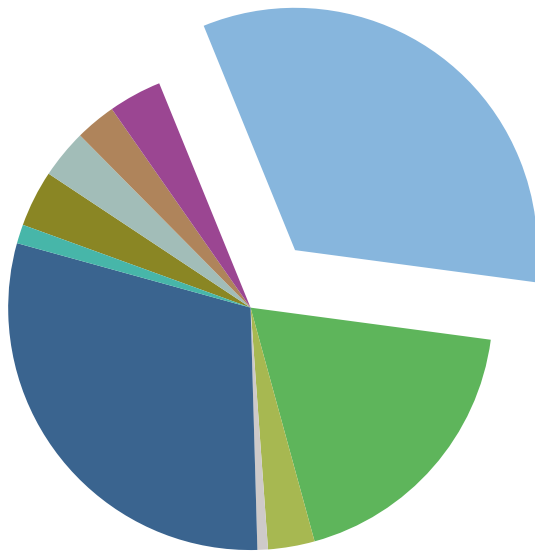


Facilities & Fleet Management

Mission Statement

The Prince William County Department of Facilities & Fleet Management is the infrastructure partner of County agencies. The Department strives to provide safe, sustainable, proactive, and effective infrastructure and services to County agencies, so the agencies can focus on serving the residents of the County.



Expenditure Budget:
\$42,485,938



33.3% of General Government

Programs:

- Director's Office: \$1,614,278
- Buildings & Grounds: \$13,345,121
- Facilities Construction Management: \$125,000
- Fleet Management: \$12,281,295
- Property Management: \$15,120,244

General Government Expenditure Budget:
\$127,703,495

Mandates

Facilities & Fleet Management does not provide a federal mandated service; however, it does provide a state mandated service. The Board of County Supervisors has enacted additional local mandates for which Facilities & Fleet Management has responsibility.

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

County Code: [Chapter 5 Article VI](#) (Building Maintenance Code)

Facilities & Fleet Management

Expenditure and Revenue Summary

\$

Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Director's Office	\$0	\$0	\$0	\$0	\$1,614,278	-
Buildings & Grounds	\$0	\$0	\$0	\$12,915,944	\$13,345,121	3.32%
Facilities Construction Management	\$0	\$0	\$0	\$125,000	\$125,000	0.00%
Fleet Management	\$0	\$0	\$0	\$11,972,270	\$12,281,295	2.58%
Property Management	\$0	\$0	\$0	\$13,959,449	\$15,120,244	8.32%
Total Expenditures	\$0	\$0	\$0	\$38,972,664	\$42,485,938	9.01%

Expenditure by Classification

Salaries & Benefits	\$0	\$0	\$0	\$12,616,353	\$13,488,754	6.91%
Contractual Services	\$0	\$0	\$0	\$5,966,359	\$7,639,769	28.05%
Internal Services	\$0	\$0	\$0	\$692,234	\$705,259	1.88%
Purchase of Goods & Services	\$0	\$0	\$0	\$10,936,523	\$11,235,967	2.74%
Capital Outlay	\$0	\$0	\$0	\$3,159,151	\$2,864,501	(9.33%)
Leases & Rentals	\$0	\$0	\$0	\$8,185,801	\$9,087,607	11.02%
Reserves & Contingencies	\$0	\$0	\$0	(\$2,583,757)	(\$2,535,919)	(1.85%)
Total Expenditures	\$0	\$0	\$0	\$38,972,664	\$42,485,938	9.01%

Funding Sources

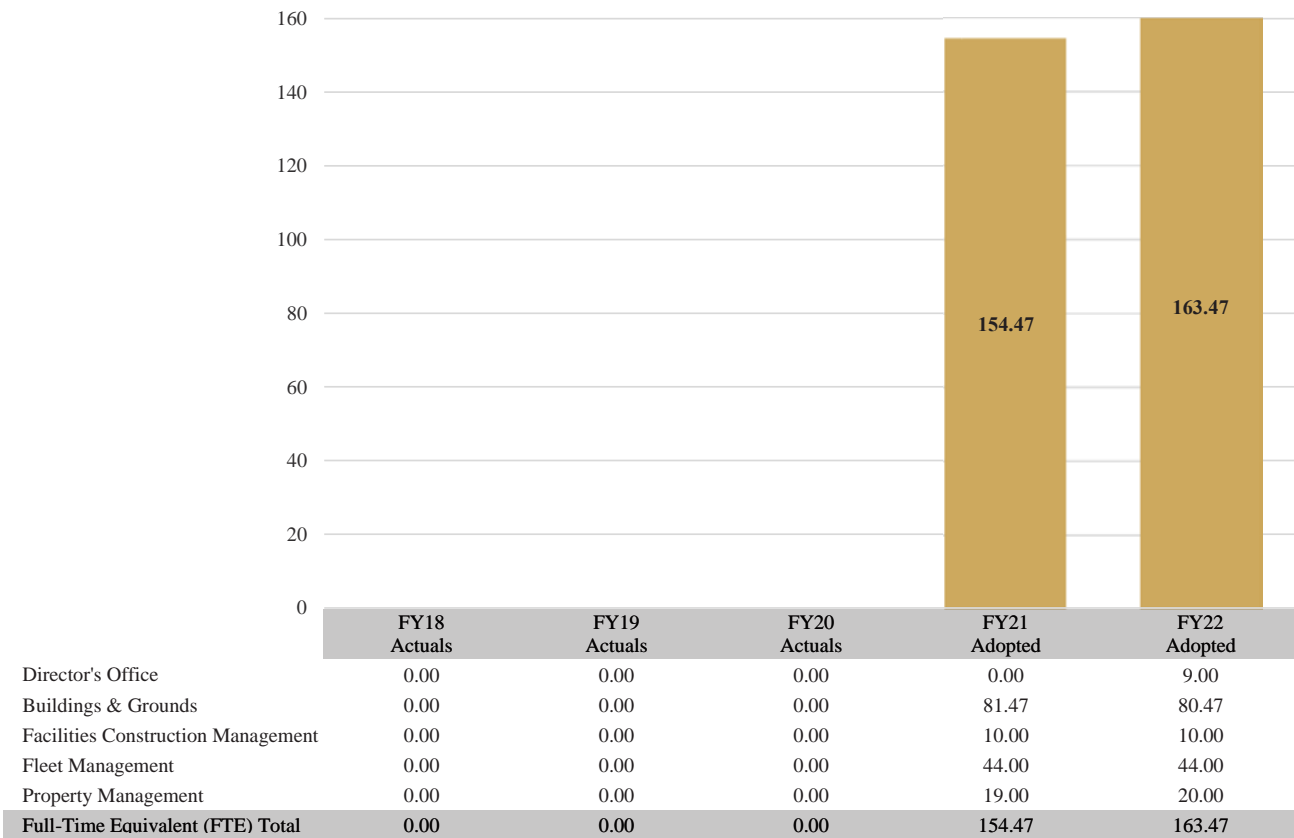
Use of Money & Property	\$0	\$0	\$0	\$710,000	\$710,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$0	\$0	\$0	\$320,000	\$320,000	0.00%
Charges for Services	\$0	\$0	\$0	\$9,652,876	\$9,951,910	3.10%
Revenue from Commonwealth	\$0	\$0	\$0	\$71,424	\$71,424	0.00%
Transfers In	\$0	\$0	\$0	\$49,317	\$49,317	0.00%
Total Designated Funding Sources	\$0	\$0	\$0	\$10,825,617	\$11,124,651	2.76%
Use/(Contribution) of Fund Balance	\$0	\$0	\$0	\$23,041	\$0	
Net General Tax Support	\$0	\$0	\$0	\$28,124,006	\$31,361,287	11.51%
Net General Tax Support	0.00%	0.00%	0.00%	72.16%	73.82%	

The FY18-FY20 Actuals for each program are included in the Public Works department.

Facilities & Fleet Management



Staff History by Program



Note: Historical FTE information for each program appears in the Public Works department.

Future Outlook

COVID-19 Pandemic Lasting Effects – The effects of the COVID-19 pandemic will be permanently felt. The expectations of the public and County employees will be for Facilities & Fleet Management to maintain the measures that were implemented to make County facilities safe. These measures include increasing cleaning at all facilities to five days a week, providing disinfecting services throughout the day in the County's main public buildings, contracting daytime security guards to work in the major public buildings, and constructing and maintaining barriers between customers and employees. The effects of COVID-19 will also be felt in how the County uses space. During the pandemic, a significant number of employees began teleworking, which has left large swaths of office space vacant. Permanent policies and procedures will be implemented that shift more employees to telework. This will lead to a reduction in the growth of space needs. Furthermore, COVID-19 will affect the future designs of facilities. During the design process, social distancing will be a consideration that will need to be addressed. While COVID-19 may go away, its effects on how Facilities & Fleet Management will manage, maintain, and construct County facilities will forever be changed.

Facilities & Fleet Management

Acquiring Talented Employees – A considerable number of employees are reaching the age or years in service in which they can retire. The loss of these experienced employees represents a serious drain of talent and considerable institutional knowledge of technical and professional skills. This trend is also occurring simultaneously in the private sector. The result is that the department will be competing with industry for a limited number of people, especially in the trades. Facilities & Fleet Management will need to develop strategies and partnerships to effectively recruit and retain talented employees to work with the County.

General Overview

- A. Property Management Lease Base Expense Adjustments** – The FY2022 Budget includes the following base budget lease expense adjustments:
- Brentsville District Supervisor’s office lease located at 9400 Innovation Drive, Suite 130, Manassas was approved by the Board of County Supervisors (BOCS) on September 22, 2020 via [BOCS Resolution 20-655](#). The annual recurring lease cost is \$59,400.
 - Manassas (Wellington Road Area) Library is a new lease agreement with the City of Manassas, funded by a permanent \$165,000 increase to Facilities & Fleet Management, Property Management. The ongoing lease cost is funded by a permanent resource shift from the Library. There is no net impact to the overall budget.
- B. Director’s Office Established** – When Facilities & Fleet Management was created in FY21, four programs (Buildings & Grounds, Facilities Construction Management, Fleet Management, and Property Management) were transferred from Public Works to create the new department. During FY21, the Director’s Office was formed to provide overall leadership and management oversight to these four programs. The creation of the Director’s Office included a shift of seven FTEs from two departments. One vacant position was transferred from Public Safety Communications to the Director’s Office to create the Director position. This position was reclassified to the Director position, resulting in a salary and benefits expense of \$166,060. Four other positions were shifted from Public Works to create the Deputy Director, Senior Business Services Administrator, Senior Business Services Analyst, and Risk & Wellness Specialist positions, shifting \$584,568. Two positions were shifted from within the Facilities & Fleet Management Buildings & Grounds program to the Director’s Office, creating the Business Services Administrator and the Administrative Specialist, totaling \$151,510. Overhead expenses of \$61,300 were shifted out of the Property Management and Buildings & Grounds programs and into the Director’s Office, and a \$1,600 adjustment for technology composed the remainder of the overhead budget for the Director’s Office. These shifts of existing personnel and overhead expenses occurred within the County’s overall general fund budget. No additional FTEs were created.
- C. Restoration of FY2021 Budget One-Time Cost Reductions - In FY2022**
- \$400,000 is reinstated in Property Management for the restoration of space project funding which was taken as a one-time reduction in the FY2021 Budget. The funding is restored in FY22 as the County embarks on reconfiguring space for hoteling initiatives and expands telework opportunities as lessons learned during the pandemic. This will decrease the need for future leased space.
 - \$200,000 is reinstated in Fleet Management for the restoration of the fuel budget which was taken as a one-time reduction in the FY2021 Budget due to the declining fuel prices resulting from the COVID-19 pandemic.

Facilities & Fleet Management

Budget Initiatives

A. Budget Initiatives

1. Environmental Sustainability Program – Director’s Office

Expenditure	\$650,000
Revenue	\$0
General Fund Impact	\$650,000
FTE Positions	2.00

a. Description – This initiative provides funding for the creation of an environmental sustainability program and staff to support sustainability efforts. Of the \$650,000, \$450,000 is allocated as a one-time expense to develop a community energy master plan/sustainability plan. This will be achieved with the creation of a sustainability commission to include community appointees and other stakeholders that will partner with the existing Prince William County Environmental Council, as well as other necessary departments. The remaining \$200,000 is the ongoing cost for 2.00 FTEs, an Assistant Director and an Administrative Assistant, who will administer the program and manage implementation of the energy master/sustainability plan.

b. Service Level Impacts – Avoiding the depletion of natural resources to maintain an ecological balance which can be addressed by exploring energy, environment, land use planning, transportation, waste, and building design.

2. Leases – Property Management

Expenditure	\$520,746
Revenue	\$0
General Fund Impact	\$520,746
FTE Positions	0.00

a. Description – This initiative provides funding for annual rent escalations of existing leased space and for new leased space for the Woodbridge District Supervisor.

b. Service Level Impacts – Existing service levels are maintained.

3. Contractual Security at County Facilities – Buildings & Grounds

Expenditure	\$564,160
Revenue	\$0
General Fund Impact	\$564,160
FTE Positions	0.00

a. Description – This initiative provides contractual, daytime security at major County facilities (Development Services, Ferlazzo, McCoart, Sudley North) during standard working hours (eight hours/day, five days/week) for the safety of visitors and employees. Contracted personnel will also provide security at the homeless shelter in the Ferlazzo Building on a 24 hour basis to assist shelter personnel and enforce COVID-19 protocol requirements.

b. Service Level Impacts –

- Security alarms & access devices work orders completed within 10 working days

FY22 w/o Addition | 75%

FY22 w/ Addition | 85%

Facilities & Fleet Management

- **Security alarms and access devices work orders**

FY22 w/o Addition / 1,600

FY22 w/ Addition / 1,700

4. Maintenance & Operations Supervisor (Security Systems Technician) – Buildings & Grounds

Expenditure \$100,402

Revenue \$0

General Fund Impact \$100,402

FTE Positions 1.00

a. Description – This initiative funds one Maintenance & Operations Supervisor (Security Systems Technician). The security team manages over 1,000 annual video and access control requests, 37 buildings with access controls, 1,300 card readers with 5,300 users, 54 buildings with burglar and panic alarms, and 873 video cameras. Therefore, demands on the security team to install, monitor, repair, and maintain equipment have increased. The position is needed to maintain and respond to technical security issues and maintain safety for visiting citizens and employees working in County facilities.

b. Service Level Impacts –

- **Security monitoring and access controls response time**

FY22 w/o Addition / 15-20 days

FY22 w/ Addition / 10 days

5. Animal Shelter Maintenance & Operations Specialist – Buildings & Grounds

Expenditure \$313,763

Revenue \$0

General Fund Impact \$313,763

FTE Positions 1.00

a. Description – This initiative funds the additional operating costs generated by the opening of the new animal shelter. The Maintenance & Operations Specialist (1.00 FTE) costs \$68,918 and includes one-time costs of \$37,388 for a vehicle and office equipment. The remaining ongoing costs provide custodial services, security, repairs and maintenance, and operating supplies. The new animal shelter will have 26,000 square feet of space, or three times that of the current facility.

b. Service Level Impacts – Funding sustains service levels at the expanded animal shelter facility as planned in the County’s adopted Capital Improvement Program (CIP).

Facilities & Fleet Management

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Key department program measures met	-	-	-	-	50%
Days Away Restricted or Transferred	-	-	-	-	3.08

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Director's Office	\$0	\$0	\$0	\$0	\$1,614
Number of Employees Hired	-	-	-	-	21

Buildings & Grounds

Provide building maintenance services to over 130 County-owned facilities (approximately 1.4 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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Security alarms & access devices work orders completed w/in 10 working days	-	-	-	75%	75%
Printing jobs completed within 10 working days	-	95%	83%	92%	90%
Cost per square foot for custodial services	\$2.36	\$2.38	\$2.54	\$2.33	\$2.50
Routine maintenance work requests completed within 10 working days	72%	74%	68%	75%	75%
Cost per square foot for building maintenance program service	\$3.68	\$3.83	\$2.38	\$4.00	\$3.00
Routine grounds maintenance requests completed within 10 working days	76%	83%	73%	85%	75%

Facilities & Fleet Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Building Maintenance	\$0	\$0	\$0	\$5,163	\$5,208
Work orders	4,289	5,224	4,224	5,000	4,500
Grounds Maintenance	\$0	\$0	\$0	\$1,929	\$1,888
Grounds work requests received	-	928	803	900	900
Grounds work requests	713	639	756	-	-
Custodial Services	\$0	\$0	\$0	\$3,750	\$3,506
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	\$0	\$0	\$0	\$146	\$254
Copies produced in-house	3.8M	4.0M	2.5M	4.0M	3.0M
Printing jobs completed (internal)	-	-	1,436	1,838	1,600
Printing jobs completed (contractors)	-	-	116	159	150
Printing jobs completed	1,749	1,997	1,552	-	-
Mail Room and Courier Service	\$0	\$0	\$0	\$531	\$395
Total pieces of mail handled	1.3M	1.2M	1.1M	1.3M	1.2M
Security	\$0	\$0	\$0	\$1,396	\$2,094
Citizen meeting agreements supported by paid guard service	-	75	51	60	25
Security alarms and access devices work orders	889	1,397	1,651	1,400	1,600

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
FCM customers satisfied with overall project management	98%	88%	90%	90%	90%
CIP construction change order different from original contracted amount	3%	3%	9%	<6%	<10%
Architectural/Engineering design contract modifications	-	-	-	<25%	<25%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
County Facility Construction	\$0	\$0	\$0	\$125	\$125
Total CIP projects	8	7	8	7	6
Total non-CIP projects	2	2	4	1	1

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Cost per mile - light duty public safety vehicles	\$0.24	\$0.28	\$0.28	\$0.25	\$0.28
Cost per mile - light duty non-public safety vehicles	\$0.26	\$0.35	\$0.28	\$0.27	\$0.30
Work orders that are scheduled maintenance	60%	56%	54%	65%	60%
Availability of public safety light duty vehicles	87%	97%	94%	95%	95%
Public Safety vehicles due or overdue for replacement	10%	11%	10%	10%	10%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
County Vehicle Maintenance	\$0	\$0	\$0	\$9,492	\$9,801
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,274	1,372	1,365	1,492	1,375
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	256	256	324	270	330
Fleet work orders	7,009	7,866	8,935	8,165	9,000
County Vehicle Replacement	\$0	\$0	\$0	\$2,480	\$2,480
Vehicles purchased (general fund)	90	108	84	115	80

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Customers satisfied with overall project management	98%	100%	99%	98%	98%
Average cost per square foot of leased space	\$20.15	\$20.30	\$20.82	\$22.00	\$22.00
Cost avoidance realized by redeploying surplus items	\$266,213	\$139,718	\$114,070	\$150,000	\$100,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Property Management	\$0	\$0	\$0	\$2,100	\$2,523
Property management projects completed	290	222	363	250	275
Energy Management	\$0	\$0	\$0	\$3,639	\$3,632
Annual facility electrical usage - KWH per square foot	19.08	18.83	15.39	19.00	19.00
Real Estate	\$0	\$0	\$0	\$7,943	\$8,680
Commercial square feet leased & maintained	348,532	342,060	350,799	345,371	367,371
Records Management	\$0	\$0	\$0	\$277	\$285
Boxes delivered/picked up	6,491	5,089	4,773	5,350	5,000
Records checked in/checked out	7,493	7,476	5,822	7,500	7,000