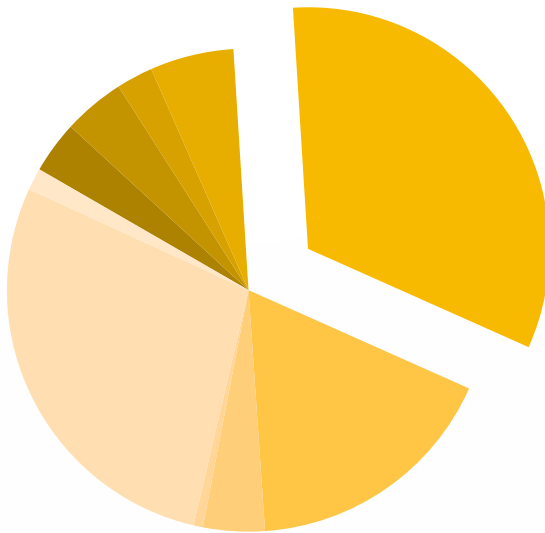


Facilities & Fleet Management

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 can achieve their mission of serving the residents of Prince William County.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$54,649,394

*32.6% of Government Operations,
Performance & Innovation*

Programs:

- Director's Office: \$1,512,143
- Buildings & Grounds: \$15,608,549
- Facilities Construction Management: \$602,409
- Fleet Management: \$15,426,121
- Property Management: \$18,537,596
- Security Program Management: \$2,962,577

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Director's Office	\$1,007,331	\$1,318,558	\$1,540,214	\$1,425,781	\$1,512,143	6.06%
Buildings & Grounds	\$12,276,509	\$13,306,704	\$16,503,077	\$17,060,417	\$15,608,549	(8.51%)
Facilities Construction Management	\$253,459	\$328,295	\$825,280	\$290,000	\$602,409	107.73%
Fleet Management	\$11,332,688	\$13,031,037	\$15,784,754	\$15,020,910	\$15,426,121	2.70%
Property Management	\$13,543,867	\$15,146,940	\$16,114,256	\$18,337,369	\$18,537,596	1.09%
Security Program Management	\$0	\$0	\$0	\$0	\$2,962,577	-
Total Expenditures	\$38,413,854	\$43,131,533	\$50,767,581	\$52,134,477	\$54,649,394	4.82%

Expenditure by Classification

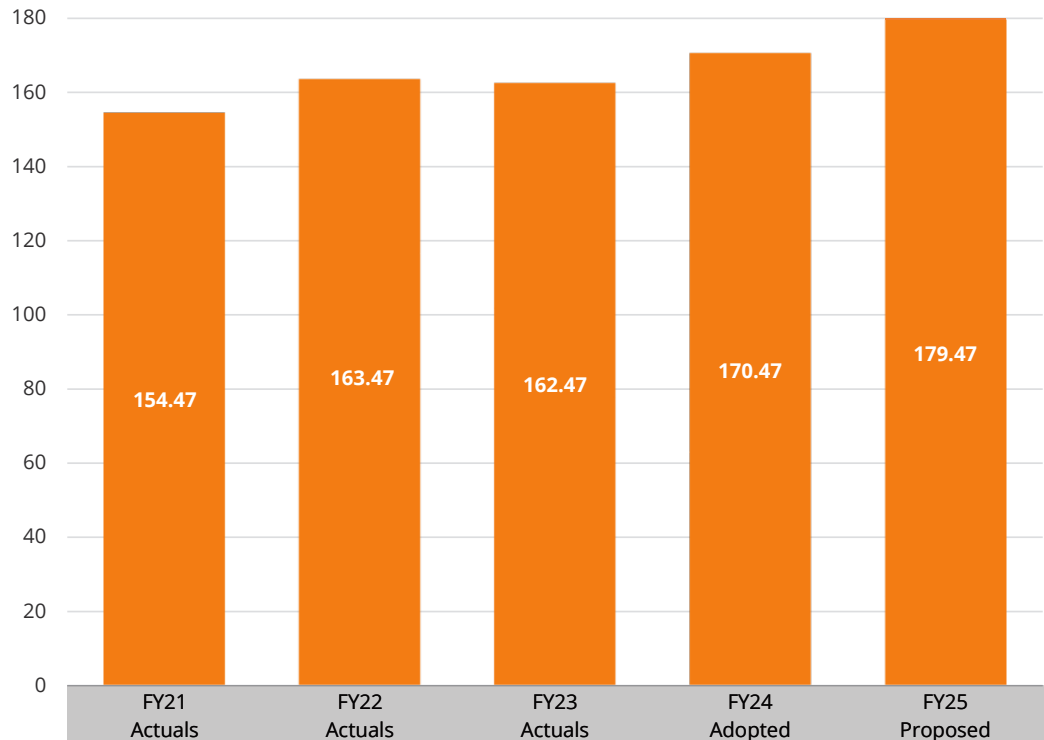
Salaries & Benefits	\$13,597,213	\$14,047,733	\$15,137,974	\$16,919,274	\$18,864,273	11.50%
Contractual Services	\$6,550,569	\$8,837,714	\$10,030,143	\$9,746,494	\$10,466,309	7.39%
Internal Services	\$973,454	\$974,012	\$1,867,405	\$1,731,184	\$1,794,658	3.67%
Purchase of Goods & Services	\$8,512,374	\$10,830,532	\$10,264,571	\$12,246,655	\$12,381,632	1.10%
Capital Outlay	\$2,778,179	\$1,875,766	\$5,841,558	\$4,621,596	\$4,621,201	(0.01%)
Leases & Rentals	\$8,223,180	\$7,787,029	\$8,235,616	\$10,157,709	\$10,227,249	0.68%
Reserves & Contingencies	(\$2,288,582)	(\$1,578,337)	(\$955,157)	(\$3,288,434)	(\$3,705,928)	12.70%
Depreciation Expense	\$67,466	\$357,085	\$345,472	\$0	\$0	-
Total Expenditures	\$38,413,854	\$43,131,533	\$50,767,581	\$52,134,477	\$54,649,394	4.82%

Funding Sources

Permits & Fees	\$0	\$161	\$10	\$0	\$0	-
Use of Money & Property	\$826,270	\$898,929	\$972,485	\$1,764,180	\$1,764,180	0.00%
Miscellaneous Revenue	\$35,064	\$58,261	\$163,971	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$171,651	\$151,791	\$144,824	\$320,000	\$320,000	0.00%
Charges for Services	\$8,653,219	\$9,991,316	\$10,750,912	\$11,453,935	\$11,681,581	1.99%
Revenue from Commonwealth	\$30,970	\$30,970	\$41,129	\$71,424	\$71,424	0.00%
Transfers In	\$49,317	\$49,317	\$49,317	\$49,317	\$49,317	0.00%
Total Designated Funding Sources	\$9,766,490	\$11,180,744	\$12,122,648	\$13,680,856	\$13,908,502	1.66%
Use/(Contribution) of Fund Balance	\$20,265	\$1,459,353	\$595,999	\$0	\$0	0.00%
Net General Tax Support	\$28,627,098	\$30,491,436	\$38,048,934	\$38,453,621	\$40,740,892	5.95%
Net General Tax Support	74.52%	70.69%	74.95%	73.76%	74.55%	

Facilities & Fleet Management

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Director's Office	0.00	9.00	7.00	8.00	8.00
Buildings & Grounds	81.47	80.47	80.47	81.47	81.47
Facilities Construction Management	10.00	10.00	11.00	11.00	13.00
Fleet Management	44.00	44.00	44.00	44.00	44.00
Property Management	19.00	20.00	20.00	26.00	26.00
Security Program Management	0.00	0.00	0.00	0.00	7.00
Full-Time Equivalent (FTE) Total	154.47	163.47	162.47	170.47	179.47

Future Outlook

Construction Management – The County has multiple ongoing and future high profile facility construction projects. These projects require an investment in management tools and staff resources. The implementation of technological solutions to better manage these projects will be critical to their success. The ability to accurately estimate the costs of future projects will be key to strategically managing future projects. Furthermore, qualified and experienced project managers to lead these projects are necessary to ensure the County takes possession of facilities that meet its needs.

Security – To hire and retain the best employees, it will be critical for the County to invest in an environment where employees feel safe at work. This investment needs to include the creation of overarching security procedures and practices. New and renovated facilities need to incorporate the best security practices. Security professionals need to be actively evaluating current security protocols and improving them. Technology needs to be employed to ensure a secure environment. Furthermore, the education of employees about their role in creating a safe place to work will be critical as well. The County's residents and both current and future employees expect to be safe in County facilities.

Sustainability – The successful management of facilities and fleets requires the implementation of sustainable practices. These practices include the implementation of alternative power sources like solar power, geothermal heating and cooling, and hybrid and electric vehicles. Also, the replacement of existing facility components like lighting and heating, ventilation, and air conditioning systems with more efficient technology will be critical. To achieve the County sustainability goals, resources and funding from multiple sources such as grants and the County will need to be identified.

Facilities & Fleet Management

Workforce Challenges – Training and retaining employees continues to be a challenge; this may affect the outcome and milestones of Facilities & Fleet Management (FFM) projects. A considerable number of employees are reaching the age or years in service to be retirement-eligible. Loss of experienced staff 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 continues to compete with industry for a smaller talent pool, particularly in the trades. FFM will continue to develop strategies and partnerships to effectively recruit and retain talented employees to work with the County.

General Overview

- A. Removal of One-Time Costs in Property Management and Buildings & Grounds** – A total of \$109,075 in expenditures has been removed from the Property Management program for FY24 one-time costs associated with the purchase of a motor vehicle, internal service fees, repairs & maintenance, and space rental related to the Crisis Receiving Center Maintenance & Operations staffing. A total of \$34,953 in expenditures has been removed from the Buildings & Grounds program for FY24 one-time costs associated with the purchase of a motor vehicle related to the Crisis Receiving Center Maintenance & Operations staffing.
- B. Removal of One-Time Costs in Buildings & Grounds** – A total of \$62,090 in expenditures has been removed from the Buildings & Grounds program for FY24 one-time costs associated with the purchase of a \$26,440 shared motor vehicle and \$35,650 in machinery & equipment related to the Mike Pennington Scenario-Based Training Center operations staffing.
- C. Development of Security Program Management Division** – In FY24, the Security Program Management division was created to meet the recommendations of the [RSM internal audit titled Overall Physical Security Assessment](#), presented to the Board of County Supervisors (BOCS) Audit Committee on October 24, 2023. As part of this development, the Security activity previously residing in Buildings & Grounds shifted and became the Security Systems Maintenance and Operations activity under the new Security Program Management division. The Security activity had fulfilled its function with cameras, access controls, and security alarms. The shift included 4.00 FTEs from Buildings & Grounds. The newly created division will expand the security function, leading the organization in the development of countywide policies and procedures related to security, working with each department to develop standard operating procedures for worksites, incorporating various security equipment such as panic alarms, and communicating during an emergency. Security Program Management will complete security assessments of existing and future facilities, beginning with BOCS offices, and work with emergency management on notification systems. The division will update existing policies and manage training of the County workforce on security policies and procedures.
- D. Position Shift from Finance (Risk & Wellness Services) to FFM (Security Program Management)** – During FY24, 1.00 FTE was shifted from the Finance Risk & Wellness Services division to the FFM newly developed Security Program Management division. The vacant FTE was reclassified from a Risk & Wellness Manager to an Assistant Director of Maintenance & Operations. The total salary & benefits cost for the Risk & Wellness Manager in FY24 was \$111,255, which was cost recovered through the Prince William Self-Insured Group. The \$111,255 cost recovery was shifted with the position shift. This position will work with County departments and other program partners to develop, administer, and advance a centralized safety and security management program for Prince William County. The position will develop short-range and long-range goals and objectives to manage the organization's safety and security programs and systems based on prioritization of risk and vulnerability.
- E. Position Shift from Department of Social Services (DSS) (Juvenile Services) to FFM (Buildings & Grounds)** – During FY24, a vacant Maintenance & Operations Specialist position, 1.00 FTE, was shifted from DSS, Juvenile Services, to FFM, Buildings & Grounds. The shift included total FY24 budgeted salary and benefits of \$75,002. FFM has the expertise to cover the complexities of plumbing, HVAC, and electrical systems related to the Juvenile Detention Center (JDC). The position will continue to support the JDC facility.

Facilities & Fleet Management

Budget Initiatives

A. Budget Initiatives

1. Neabsco/Potomac Commuter Garage – Buildings & Grounds and Property Management

Expenditure	\$732,351
Revenue	\$0
General Fund Impact	\$732,351
FTE Positions	3.00

a. **Description** – This initiative provides maintenance and operations support, including 3.00 FTEs, for the Neabsco/Potomac Commuter Garage that will serve as a park and ride lot for commuters, relieving capacity needs at the Route 1 and Route 234 park and ride lots. The new garage is scheduled for completion June 2024 and includes 434,095 square feet, 1,080 parking spaces, and sits on a 17.6 acre parcel. The 3.00 FTEs include one Maintenance & Operations Worker and two Maintenance & Operations Specialists, for \$208,107 in total salaries and benefits. These FTEs also include \$31,327 in internal service fees. Other significant expenses include \$285,000 in repairs and maintenance and \$117,422 in utilities. Total one-time expenses of \$84,574 include a \$55,080 vehicle purchase. Both the garage and the grounds will require daily maintenance that is necessary for the operation and upkeep of the facility.

b. **Service Level Impacts** – The commuter garage supports the County’s Transportation & Mobility strategic goal as follows:

- Enhancing local, state, regional, and federal partnerships to identify resources and leverage funding for mobility projects and initiatives.
- Improving multi-modal options for commuters.
- Increasing public transportation utilization.
- Focusing on cost effective and innovative transportation designs that improve traffic flow to reduce congestion and reduce the need for future roadway widening.

2. Capital Project Principal Engineers and Licensing Costs – Facilities Construction Management (FCM)

Expenditure	\$617,145
Revenue	\$0
General Fund Impact	\$617,145
FTE Positions	2.00

a. **Description** – This initiative funds 2.00 FTEs, both Principal Engineers, including salary & benefits of \$250,585. Other operating costs include project management software licenses of \$86,880, one-time set up costs of \$38,880, and internal service costs of \$15,800. FCM is experiencing an increase in the number of capital projects requiring oversight and management. Additional staffing is required to properly manage the number of CIP projects. Project funding for capital projects has roughly doubled over the last four fiscal years, from \$135 million to \$280 million. This initiative will improve capital project management, scheduling, and project estimating capacities to deliver projects to the community on time and on budget.

In addition, this initiative includes \$225,000 for licensing costs to support Countywide capital project management software system. The annual cost of these licenses will be recovered from all active capital projects. The implementation of the system began in FY24 and will facilitate efficient project planning, resource allocation, and monitoring of County capital projects.

b. **Service Level Impacts** – The overall effect will be an increase in FCM’s customer satisfaction rating and additional support of the 2021-2024 Strategic Plan Goals HW2:B, SS1:A, and RE3:B in fulfilling duties in a timely manner.

- HW2:B Open homeless navigation centers in eastern and western PWC
- SS1:A Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service
- RE3:B Invest in economic development, parks, recreation and tourism programs, projects and infrastructure that drive business and creates a sought-after quality of life attractive to residents, visitors, and business investors

Facilities & Fleet Management

3. Security Program Management – Security Program Management

Expenditure	\$247,472
Revenue	\$0
General Fund Impact	\$247,472
FTE Positions	2.00

a. Description – This initiative supports the Security Management Program division, created in FY24 to meet the recommendations of the [RSM internal audit titled Overall Physical Security Assessment](#), presented to the Board of County Supervisors (BOCS) Audit Committee on October 24, 2023. The Security Management Program division is tasked with the development of countywide policies and procedures related to security, working with each department to develop standard operating procedures (SOPs) for worksites, and incorporating various security equipment such as panic alarms and communications during an emergency. The division's goals include completing security assessments, supporting notification systems, updating and training the County workforce on security policies and procedures, and managing the security badge process. To achieve these goals, this initiative includes the hiring of 2.00 FTEs, both Senior Emergency Management Specialists, for a total salary & benefits package of \$200,782. Other costs include \$29,880 of which \$29,280 are one-time setup costs, and internal service costs of \$16,810. This initiative ensures the safety of County employees and guests at all County facilities and properties.

b. Service Level Impacts –

▪ Percentage of employees feeling safe at the workplace

FY25 w/o Addition		74%
FY25 w/ Addition		80%

4. Mike Pennington Scenario-Based Training Center (Public Safety Firing Range) Operations – Buildings & Grounds

Expenditure	\$223,835
Revenue	\$0
General Fund Impact	\$223,835
FTE Positions	0.00

a. Description – This initiative funds ongoing operating costs for lead remediation of the range floor at the 65,000 square foot public safety firing range. Lead remediation is critical to continued operation of the public safety firing range and satisfying contractual regulatory compliance. This initiative ensures public safety departments train in a safe, clean facility.

b. Service Level Impacts – Insurance of a safe, clean facility in which to train while adhering to mandated regulatory compliance

5. Fleet Vehicle Replacement Fund for New Vehicles in FY25 – Fleet Management

Expenditure	\$177,565
Revenue	\$0
General Fund Impact	\$177,565
FTE Positions	0.00

a. Description – This initiative increases the vehicle replacement budget \$177,565 for future vehicle replacements as a result of vehicle additions in the Proposed FY2025 Budget. The Proposed FY2025 Budget includes the addition of 25 vehicles, 20 of which are public safety vehicles.

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

Facilities & Fleet Management

Program Summary

Director's Office

Provide overall leadership and management oversight for all FFM 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Key Department Program Measures Met	59%	67%	61%	60%	61%
Days Away Restricted or Transferred	3.80	4.00	0.77	4.00	3.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Director's Office	\$1,007	\$1,319	\$1,540	\$1,426	\$1,512
Number of Employees Hired	18	26	29	25	29

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Printing jobs completed within 10 working days	81%	74%	90%	85%	90%
Cost per square foot for custodial services	\$3.38	\$2.99	\$2.93	\$3.00	\$3.24
Routine maintenance work requests completed within 10 working days	79%	79%	79%	80%	80%
Cost per square foot for building maintenance program service	\$3.21	\$4.50	\$5.69	\$3.50	\$5.70
Routine grounds maintenance requests completed within 10 working days	80%	77%	70%	80%	80%

Facilities & Fleet Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Building Maintenance	\$5,146	\$5,770	\$7,628	\$7,344	\$8,140
Work orders	3,800	4,491	9,133	4,500	12,000
Grounds Maintenance	\$1,741	\$1,355	\$1,834	\$2,066	\$2,236
Grounds work requests received	684	695	944	900	1,700
Custodial Services	\$3,514	\$3,687	\$3,918	\$4,344	\$4,483
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	\$349	\$341	\$406	\$238	\$271
Copies produced in-house	4.5M	2.1M	2.3M	2.0M	2.5M
Printing jobs completed (internal)	1,093	1,236	1,503	1,400	1,500
Printing jobs completed (contractors)	282	65	38	65	40
Mail Room and Courier Service	\$413	\$316	\$407	\$444	\$478
Total pieces of mail handled	1.0M	0.9M	0.9M	1.0M	1.0M
Security*	\$1,112	\$1,837	\$2,310	\$2,625	\$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 (FCM)

Support the 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Capital projects payment issued within thirty calendar days	-	-	100%	>80%	100%
CIP design and construction contracts, change from base contracted amount	-	-	2%	<10%	<5%
FCM customers satisfied with overall project management	90%	100%	96%	80%	96%
CIP construction change order different from original contracted amount	2%	2%	9%	-	-
Architectural/Engineering design contract modifications	5%	7%	3%	-	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County Facility Construction	\$253	\$328	\$825	\$290	\$602
Total CIP projects	7	6	6	11	6
Total non-CIP projects	1	5	5	1	5

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Cost per mile - light duty public safety vehicles	\$0.36	\$0.33	\$0.33	\$0.35	\$0.33
Cost per mile - light duty non-public safety vehicles	\$0.28	\$0.27	\$0.31	\$0.32	\$0.31
Work orders that are scheduled maintenance	62%	56%	59%	65%	62%
Availability of public safety light duty vehicles	94%	94%	91%	96%	91%
Public Safety vehicles due or overdue for replacement	14%	14%	19%	12%	19%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
County Vehicle Maintenance	\$8,587	\$11,236	\$11,285	\$11,273	\$11,501
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,384	1,383	1,400	1,400	1,400
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	340	198	205	212	205
Fleet work orders	7,979	8,199	8,693	8,200	10,000
County Vehicle Replacement	\$2,746	\$1,796	\$4,500	\$3,748	\$3,926
Vehicles purchased (general fund)	70	83	107	100	96

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 Archives and Records Center in accordance with the mandated Library of Virginia retention standards. Manage the County's Building & Facilities Capital Program. Manage CIP renovation projects.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Customers satisfied with overall project management	100%	99%	100%	98%	98%
Average cost per square foot of leased space	\$21.43	\$22.00	\$22.47	\$25.27	\$23.26
Cost avoidance realized by redeploying surplus items	\$105,360	\$113,905	\$82,740	\$100,000	\$75,000

Facilities & Fleet Management

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Property Management	\$2,113	\$3,744	\$4,219	\$3,023	\$3,239
Property management projects completed	299	339	322	300	300
Energy Management	\$2,886	\$3,167	\$3,204	\$4,619	\$4,682
Annual facility electrical usage - KWH per square foot	13.20	9.45	15.00	16.00	15.00
Real Estate	\$8,245	\$7,950	\$8,356	\$10,353	\$10,271
Commercial square feet leased & maintained	368,729	366,202	393,260	455,653	440,106
Records Management	\$300	\$286	\$336	\$343	\$345
Boxes delivered/picked up	3,486	3,975	4,007	3,500	4,000
Records checked in/checked out	4,985	4,288	4,715	4,300	4,500

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Employees who feel safe in the workplace	-	-	76%	-	80%
Security alarms & access devices work orders completed w/in 10 working days	80%	77%	75%	80%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Security Systems Maintenance and Operations*	\$0	\$0	\$0	\$0	\$2,963
Citizen meeting agreements supported by paid guard service	28	69	90	70	90
Security alarms and access devices work orders	1,613	1,808	2,422	2,000	2,422

*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.