

# Facilities & Fleet Management

## Mission Statement

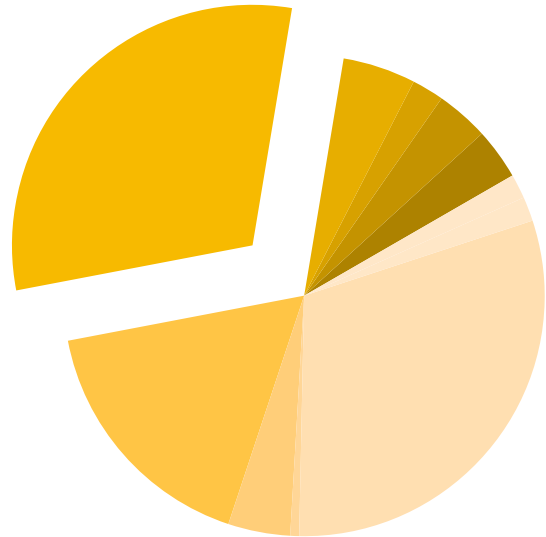
Facilities & Fleet Management sustains the foundation of local democracy. The Prince William County Department of Facilities & Fleet Management provides safe, sustainable, proactive, and effective infrastructure and services to County agencies, so agencies may achieve their mission of serving the residents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

## Quadrant Area

*% of Government Operations,  
Performance & Innovation*

**31.1%**

**Quadrant Expenditure Budget: \$201,288,799**



## Programs

Leadership & Management	\$2,993,880
Security Program Management	\$4,374,675
Fleet Management	\$17,606,017
Property Management	\$20,680,264
Buildings & Grounds	\$16,878,037
<b>Agency Expenditure Budget:</b>	<b>\$62,532,873</b>

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Leadership & Management	\$1,540,214	\$1,656,733	\$1,823,855	\$1,987,259	\$2,993,880	50.65%
Buildings & Grounds	\$16,503,077	\$15,797,274	\$17,236,834	\$16,238,626	\$16,878,037	3.94%
Facilities Construction Management	\$825,280	\$203,013	\$1,144,785	\$736,908	\$0	(100.00%)
Fleet Management	\$15,784,754	\$15,083,184	\$17,602,585	\$16,857,016	\$17,606,017	4.44%
Property Management	\$16,114,256	\$17,274,158	\$17,932,913	\$18,546,572	\$20,680,264	11.50%
Security Program Management	\$0	\$0	\$2,519,960	\$3,450,504	\$4,374,675	26.78%
<b>Total Expenditures</b>	<b>\$50,767,581</b>	<b>\$50,014,363</b>	<b>\$58,260,933</b>	<b>\$57,816,885</b>	<b>\$62,532,873</b>	<b>8.16%</b>

### Expenditure by Classification

Salaries & Benefits	\$15,137,974	\$16,980,796	\$19,789,330	\$21,111,289	\$20,280,078	(3.94%)
Contractual Services	\$10,030,143	\$8,963,646	\$11,736,044	\$10,694,800	\$10,922,627	2.13%
Internal Services	\$1,867,405	\$2,000,490	\$1,948,108	\$1,719,984	\$1,962,366	14.09%
Purchase of Goods & Services	\$10,264,571	\$10,404,674	\$11,359,030	\$13,643,637	\$14,354,633	5.21%
Capital Outlay	\$5,841,558	\$4,802,597	\$6,622,393	\$4,555,686	\$5,197,707	14.09%
Leases & Rentals	\$8,235,616	\$9,180,148	\$1,132,094	\$10,285,329	\$11,808,397	14.81%
Reserves & Contingencies	(\$955,157)	(\$2,708,083)	(\$2,765,341)	(\$4,193,840)	(\$1,992,935)	(52.48%)
Depreciation Expense	\$345,472	\$390,095	\$343,112	\$0	\$0	-
Debt Maintenance	\$0	\$0	\$8,096,162	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$50,767,581</b>	<b>\$50,014,363</b>	<b>\$58,260,933</b>	<b>\$57,816,885</b>	<b>\$62,532,873</b>	<b>8.16%</b>

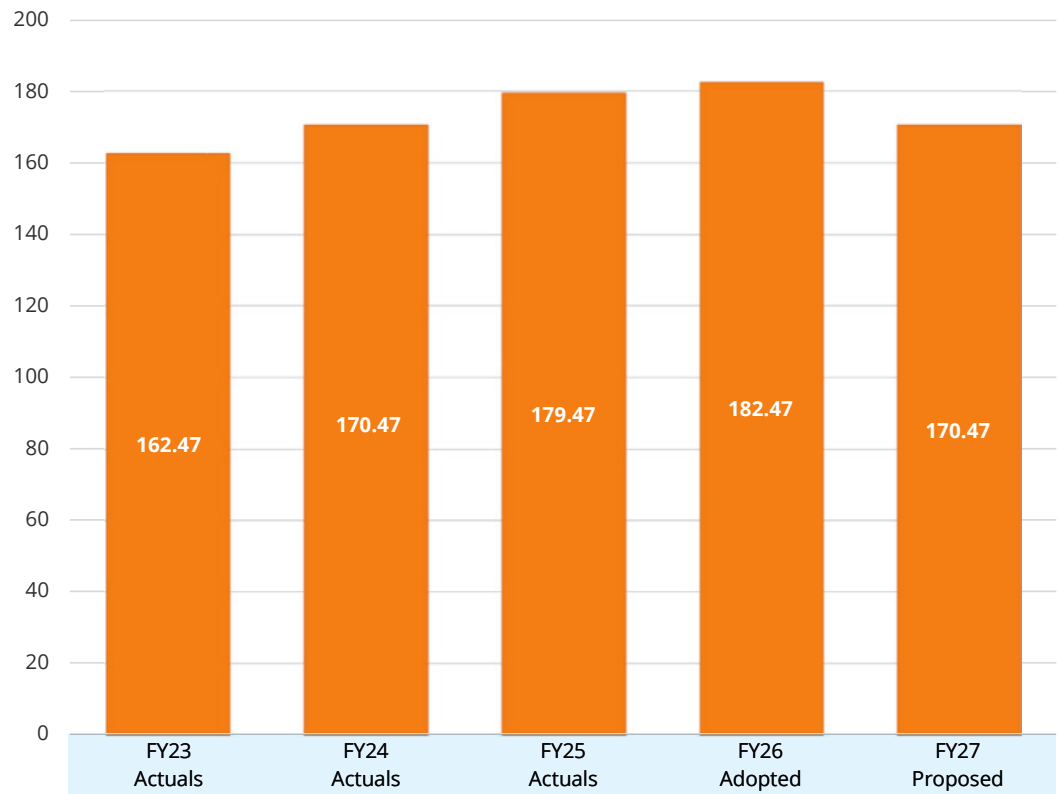
### Funding Sources

Permits & Fees	\$10	\$0	\$0	\$0	\$0	-
Use of Money & Property	\$972,485	\$1,912,790	\$1,969,977	\$1,764,180	\$1,764,180	0.00%
Miscellaneous Revenue	\$163,971	\$138,652	\$59,324	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$144,824	\$141,789	\$196,281	\$150,000	\$150,000	0.00%
Charges for Services	\$10,750,912	\$11,389,198	\$11,659,574	\$12,518,970	\$13,132,311	4.90%
Revenue from Commonwealth	\$41,129	\$41,293	\$30,970	\$71,424	\$71,424	0.00%
Transfers In	\$49,317	\$49,317	\$2,549,317	\$49,317	\$49,317	0.00%
<b>Total Designated Funding Sources</b>	<b>\$12,122,648</b>	<b>\$13,673,039</b>	<b>\$16,465,442</b>	<b>\$14,575,891</b>	<b>\$15,189,232</b>	<b>4.21%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$595,999</b>	<b>(\$401,406)</b>	<b>\$357,423</b>	<b>\$9,450</b>	<b>(\$102,978)</b>	<b>(1,189.72%)</b>
<b>Net General Tax Support</b>	<b>\$38,048,934</b>	<b>\$36,742,730</b>	<b>\$41,438,067</b>	<b>\$43,231,543</b>	<b>\$47,446,619</b>	<b>9.75%</b>
<b>Net General Tax Support</b>	<b>74.95%</b>	<b>73.46%</b>	<b>71.12%</b>	<b>74.77%</b>	<b>75.87%</b>	

# Facilities & Fleet Management



## Staff History by Program



	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Leadership & Management	7.00	8.00	8.00	12.00	19.15
Buildings & Grounds	80.47	81.47	81.47	80.47	73.32
Facilities Construction Management	11.00	11.00	13.00	16.00	0.00
Fleet Management	44.00	44.00	44.00	44.00	44.00
Property Management	20.00	26.00	26.00	23.00	23.00
Security Program Management	0.00	0.00	7.00	7.00	11.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>162.47</b>	<b>170.47</b>	<b>179.47</b>	<b>182.47</b>	<b>170.47</b>

## 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 (FFM) 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. 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.

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**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. Facilities Construction Management Reorganization** – Facilities Construction Management (FCM), previously a division within FFM, has been reorganized under the Department of Transportation’s Capital Construction Division (DTCC). This restructuring was initiated based on the recommendation of the County Executive to improve efficiency, streamline workflows, and strengthen collaboration across all core divisions involved in Capital Improvement Program (CIP) projects.

The purpose of this realignment is to establish a more coordinated and effective process for the implementation, construction, and completion of CIP projects. By positioning FCM within the Department of Transportation’s capital construction framework, the County aims to ensure that planning, design, construction, and project closeout functions operate in closer alignment. This integrated structure supports a seamless workflow capable of managing the large and complex portfolio of projects more effectively.

As part of the reorganization, FCM has transferred 16 (16.00 FTEs) cost recovery positions, totaling \$1,792,222, to the capital projects they are assigned to under DTCC. This transfer includes all associated expenditures and its general fund operating budget. This transition centralizes resources within the department responsible for leading capital construction efforts, providing clearer oversight and improving project delivery capabilities.

- B. Leadership & Management Reorganization** – Leadership & Management, a division within FFM, has undergone an organizational realignment to improve operational efficiency and oversight. As part of this restructuring, two activities—Graphic Arts & Print Shop and Mail Room & Courier Services, consisting of 7.00 FTEs valued at \$642,440—have been transferred from the Buildings & Grounds division to Leadership & Management. This change centralizes administrative support functions under one division, allowing for clearer coordination, improved service delivery, and streamlined workflow management.

This reorganization also reduces the operational burden on the Assistant Director of Buildings & Grounds, enabling a stronger focus on the proactive management of existing facilities and the County’s asset inventory. A total of seven positions, along with all associated expenditures and general fund allocations totaling a cost of \$800,000 tied to both activities, were transferred as part of this change. The reorganization is designed to support more effective division leadership, enhance accountability, and improve long-term operational planning across FFM.

- C. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, FFM technology bill increases by \$315,862. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

# Facilities & Fleet Management

## Budget Initiatives

### A. Budget Initiatives

#### 1. Existing Lease Contractual Increase – Property Management

Expenditure	\$150,000
Revenue	\$0
General Fund Impact	\$150,000
FTE Positions	0.00

**a. Description** – This initiative provides funding for contractual cost increases associated with lease escalation funding across all county-leased properties, as well as the renewal of upcoming leases that include a 3.5% contractual increase. These adjustments are necessary to align the budget with existing lease obligations and current market conditions.

**b. Service Level Impacts** – Ensures continued funding for existing facilities so county operations can remain fully functional and uninterrupted while maintaining the necessary space to support current service delivery levels.

#### 2. Ground Maintenance and Waste Management Contractual Increase – Buildings & Grounds Management

Expenditure	\$280,420
Revenue	\$0
General Fund Impact	\$280,420
FTE Positions	0.00

**a. Description** – This initiative provides funding for contractual cost increases associated with turf and landscape maintenance, and trash disposal services in contributing to the maintenance of cleanliness and health standards in Prince William County. A new waste management contract was issued in late FY25 which resulted in rates three times higher than those under the previous contract. Costs have also increased for turf and landscape maintenance which is leading to the deferred maintenance of pavement markings, asphalt surface repairs, and concrete work.

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

#### 3. Vehicle Addition Cost Increase – Fleet Management

Expenditure	\$347,372
Revenue	\$0
Fleet Fund Impact	\$347,372
FTE Positions	0.00

**a. Description** – This initiative provides funding to support increased costs in Fleet Management for new vehicles requested as part of the FY2027 budget. The general fund includes the addition of 18 new automobiles to support new staff for public safety (13) and general services (5). First, a total of \$119,604 will support increased costs for vehicle repairs, maintenance, and gasoline. Second, the vehicle replacement budget will increase \$227,768 for future vehicle replacements due to the vehicle additions.

**b. Service Level Impacts** – Existing service levels are maintained, additional funding ensures continuity of service, minimizes downtime, and supports the full lifecycle costs of both existing and newly acquired vehicles. In addition, these funds support the future replacement of this new vehicle asset after the current useful life has concluded.

#### 4. Occupational Safety and Health Administration (OSHA) Compliance Trainers – Security Program Management

Expenditure	\$395,251
Revenue	\$0
General Fund Impact	\$395,251
FTE Positions	2.00

**a. Description** – This initiative provides funding for two Education and Outreach Instructors positions to support OSHA compliance training requirements. These positions will provide consistent, high-quality instruction to ensure employees receive required safety training, remain compliant with OSHA standards, and reduce workplace hazards and liability. The total cost for 2.00 FTE consists of \$193,777 in salary and benefits, \$17,413

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for technology costs (hardware, software, networking, security, and infrastructure), \$99,912 in one-time costs for office furniture and space, one-time costs for two vehicle purchases of \$65,000 and \$19,149 in ongoing costs for office equipment and vehicle maintenance and fuel.

- b. Service Level Impacts** – OSHA mandates not only training and instruction, but also the development and maintenance of Emergency Action Plans for each workplace. The plans require hazard assessments, identified evacuation routes, coordination with emergency services, and assurance that employees are trained on all procedures. Ensures dedicated instructors to improve coordination, maintain accurate training records, and promote a strong culture of safety across County operations.

## 5. Security Technicians – Security Program Management

Expenditure	\$ 449,240
Revenue	\$0
General Fund Impact	\$449,240
FTE Positions	2.00

- a. Description** – This initiative provides funding for two Security Technician positions to support critical security operations for Fire and Rescue pharmacies, The Crisis Receiving Center and Neabsco/Potomac parking garage. These positions are necessary to maintain and monitor access controls, alarms, and surveillance systems that protect sensitive facilities, medications, and infrastructure. The total cost for both positions consists of \$184,754 in salary and benefits, \$17,414 for technology costs, \$99,912 in one-time costs for office furniture and space, one-time costs for two vehicles costing of \$128,000 and \$19,160 in ongoing costs for office supplies, equipment and vehicle maintenance and fuel.
- b. Service Level Impacts** – As security demands and system complexity increase, dedicated technical staff are required to ensure reliable operations, timely maintenance, and rapid response to incidents, reducing operational risk and supporting safe, uninterrupted services.

## 6. Space Consolidation and New Lease – Property Management

Expenditure	\$1,465,000
Revenue	\$0
General Fund Impact	\$1,465,000
FTE Positions	0.00

- a. Description** – This initiative provides funding to support space buildout and facility configuration for the Department of Transportation & Capital Construction (DTCC) to bring together staff into a single centralized location. DTCC is receiving additional staffing as well as expanding responsibilities, transitioning from its current focus on roadway improvements to also supporting future County capital facility construction projects. Centralizing staff will improve coordination, collaboration, and operational efficiency by reducing fragmentation across work locations. This initiative also includes funding for leased space to relocate displaced Department of Information Technology (DoIT) staff impacted by DTCC’s integration. Total funding includes \$1,200,000 in one-time costs for space buildout and configuration and \$265,000 in ongoing costs for a new lease for DoIT staff.
- b. Service Level Impacts** – This funding supports DTCC’s ability to meet increased workload demands and strengthens internal coordination for transportation and capital project delivery. The relocation of displaced DoIT staff ensures continuity of technology support services and minimizes operational disruption.

# 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. Support County government operations through mail and courier services, and graphic arts and printing services.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Key Department Program Measures Met	61%	78%	83%	78%	83%
Days Away Restricted or Transferred	0.77	0.79	1.69	1.00	2.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Leadership &amp; Management</b>	<b>\$1,540</b>	<b>\$1,657</b>	<b>\$1,824</b>	<b>\$1,632</b>	<b>\$1,823</b>
Number of Employees Hired	29	31	48	30	30
<b>Records Management*</b>	-	-	-	<b>\$355</b>	<b>\$364</b>
Boxes delivered/picked up	4,007	3,377	4,547	3,400	4,500
Records checked in/checked out	4,715	3,984	4,083	4,000	4,000
<b>Graphic Arts &amp; Print Shop**</b>	-	-	-	-	<b>\$247</b>
Copies produced in-house	-	-	-	-	2.0M
Printing jobs completed (internal)	-	-	-	-	2,200
Printing jobs completed (contractors)	-	-	-	-	50
<b>Mail Room and Courier Service**</b>	-	-	-	-	<b>\$560</b>
Total pieces of mail handled	-	-	-	-	0.9M

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

\*\* In FY27, the "Graphic Arts & Print Shop" and "Mail Room and Courier Service" activities and corresponding workload measures moved from Buildings and Grounds.

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## 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. Provide 24/7 emergency response support to address natural or manmade disasters.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Printing jobs completed within 10 working days	90%	91%	93%	90%	90%
Cost per square foot for custodial services	\$2.93	\$2.87	\$2.79	\$2.80	\$3.10
Routine maintenance work requests completed within 10 working days	79%	90%	77%	85%	50%
Cost per square foot for building maintenance program service	\$5.69	\$4.60	\$5.32	\$5.00	\$5.48
Routine grounds maintenance requests completed within 10 working days	70%	83%	78%	80%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Building Maintenance</b>	<b>\$7,628</b>	<b>\$7,084</b>	<b>\$9,233</b>	<b>\$8,245</b>	<b>\$8,677</b>
Work orders	9,133	5,019	9,435	6,000	10,000
<b>Grounds Maintenance</b>	<b>\$1,834</b>	<b>\$2,070</b>	<b>\$2,575</b>	<b>\$2,404</b>	<b>\$2,972</b>
Grounds work requests received	944	2,220	2,250	2,500	2,500
<b>Custodial Services</b>	<b>\$3,918</b>	<b>\$3,727</b>	<b>\$4,322</b>	<b>\$4,694</b>	<b>\$5,229</b>
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.3M	1.3M	1.4M
<b>Graphics Arts &amp; Print Shop**</b>	<b>\$406</b>	<b>\$359</b>	<b>\$378</b>	<b>\$372</b>	<b>-</b>
Copies produced in-house	2.3M	3.0M	2.1M	3.0M	-
Printing jobs completed (internal)	1,503	1,670	1,982	1,700	-
Printing jobs completed (contractors)	38	37	52	40	-
<b>Mail Room and Courier Service**</b>	<b>\$407</b>	<b>\$454</b>	<b>\$482</b>	<b>\$524</b>	<b>-</b>
Total pieces of mail handled	0.9M	0.9M	0.9M	0.9M	-
<b>Security*</b>	<b>\$2,310</b>	<b>\$2,107</b>	<b>\$244</b>	<b>\$0</b>	<b>\$0</b>

\*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.

\*\*In FY27, the "Graphic Arts & Print Shop" and "Mail & Courier Services" and corresponding key measure and workload measures activities moved under the Leadership & Management program.



# Facilities & Fleet Management

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 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%	1%	<5%	-
FCM customers satisfied with overall project management	96%	100%	100%	96%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>County Facility Construction*</b>	<b>\$825</b>	<b>\$203</b>	<b>\$1,145</b>	<b>\$737</b>	<b>\$0</b>
Total CIP projects	6	8	6	7	-
Total non-CIP projects	5	7	3	3	-

\*In FY27, Facilities Construction Management, along with all its performance metrics, was transferred to the Department of Transportation, within the Capital Construction Division (DTCC).

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Cost per mile - light duty public safety vehicles	\$0.33	\$0.39	\$0.29	\$0.40	\$0.40
Cost per mile - light duty non-public safety vehicles	\$0.31	\$0.31	\$0.25	\$0.31	\$0.31
Work orders that are scheduled maintenance	59%	58%	54%	59%	60%
Availability of public safety light duty vehicles	91%	93%	91%	92%	92%
Public Safety vehicles due or overdue for replacement	19%	24%	24%	22%	22%
Average age/years by class - automobiles	-	11	12	11	12
Average age/years by class - motorcycles	-	5	6	5	6
Average age/years by class - SUV	-	5	7	6	7

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<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Actuals</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
<b>County Vehicle Maintenance</b>	<b>\$11,285</b>	<b>\$11,151</b>	<b>\$12,221</b>	<b>\$12,338</b>	<b>\$12,859</b>
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,400	1,365	1,359	1,383	1,400
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	205	183	237	194	240
Fleet work orders	8,693	10,234	10,990	10,000	11,000
<b>County Vehicle Replacement</b>	<b>\$4,500</b>	<b>\$3,932</b>	<b>\$5,381</b>	<b>\$4,519</b>	<b>\$4,747</b>
Vehicles purchased (general fund)	107	96	135	-	82
Fleet funding vehicles purchased (general fund)	-	66	91	53	60
Non-fleet funded vehicles purchased (general fund)	-	30	44	27	22
Non-general fund vehicles purchased	-	12	32	20	20

## 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.

<b>Key Measures</b>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Actuals</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
Customers satisfied with overall project management	100%	100%	99%	98%	98%
Average cost per square foot of leased space	\$22.47	\$22.00	\$23.84	\$22.00	\$23.00
Cost avoidance realized by redeploying surplus items	\$82,740	\$117,613	\$75,685	\$75,000	\$75,000

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Actuals</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
<b>Property Management</b>	<b>\$4,219</b>	<b>\$3,487</b>	<b>\$4,112</b>	<b>\$3,472</b>	<b>\$5,111</b>
Property management projects completed	322	316	295	300	300
<b>Energy Management</b>	<b>\$3,204</b>	<b>\$3,491</b>	<b>\$3,427</b>	<b>\$4,652</b>	<b>\$4,783</b>
Annual facility electrical usage - KWH per square foot	15.00	15.00	16.00	-	-
Annual facility energy usage - kBTU per sqft per year	-	67.40	68.40	80.00	80.00
<b>Real Estate</b>	<b>\$8,356</b>	<b>\$9,946</b>	<b>\$10,031</b>	<b>\$10,422</b>	<b>\$10,786</b>
Commercial square feet leased & maintained	393,260	451,392	457,400	460,646	381,822
<b>Records Management*</b>	<b>\$336</b>	<b>\$350</b>	<b>\$363</b>	<b>\$0</b>	<b>\$0</b>

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

# Facilities & Fleet Management

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Employees who feel safe in the workplace	76%	81%	79%	80%	80%
Security alarms & access devices work orders completed within 10 working days	77%	91%	83%	70%	70%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Security Systems Maintenance and Operations*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,520</b>	<b>\$3,451</b>	<b>\$4,375</b>
Citizen meeting agreements supported by paid guard service	90	73	72	70	70
Security alarms and access devices work orders	2,422	1,663	2,581	1,600	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.