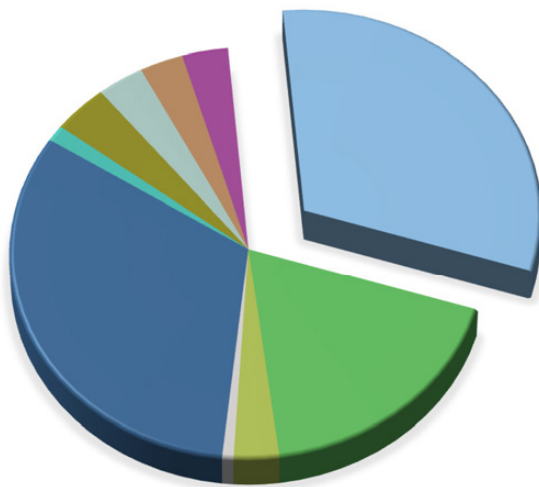


Facilities & Fleet Management

Mission Statement

Facilities & Fleet Management's mission statement will be determined in July 2020 when the department is organized.



Expenditure Budget:
\$38,972,664

31.2% of General Government

Programs:

- Fleet Management: \$11,972,270
- Facilities Construction Management: \$125,000
- Buildings & Grounds: \$12,915,944
- Property Management: \$13,959,449

General Government Expenditure Budget:
\$124,990,648

Mandates

Facilities & Fleet Management does not provide a state or federal mandated service.

The Board of County Supervisors has enacted local mandates for which Facilities & Fleet Management has responsibility.

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

Facilities & Fleet Management



Expenditure and Revenue Summary

Expenditure by Program	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Fleet Management	\$0	\$0	\$0	\$0	\$11,972,270	0.00%
Facilities Construction Management	\$0	\$0	\$0	\$0	\$125,000	0.00%
Buildings & Grounds	\$0	\$0	\$0	\$0	\$12,915,944	0.00%
Property Management	\$0	\$0	\$0	\$0	\$13,959,449	0.00%
Total Expenditures	\$0	\$0	\$0	\$0	\$38,972,664	0.00%

Expenditure by Classification

Salaries and Benefits	\$0	\$0	\$0	\$0	\$12,616,353	0.00%
Contractual Services	\$0	\$0	\$0	\$0	\$5,966,359	0.00%
Internal Services	\$0	\$0	\$0	\$0	\$692,234	0.00%
Purchase of Goods & Services	\$0	\$0	\$0	\$0	\$10,936,523	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$3,159,151	0.00%
Leases & Rentals	\$0	\$0	\$0	\$0	\$8,185,801	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$2,583,757)	0.00%
Total Expenditures	\$0	\$0	\$0	\$0	\$38,972,664	0.00%

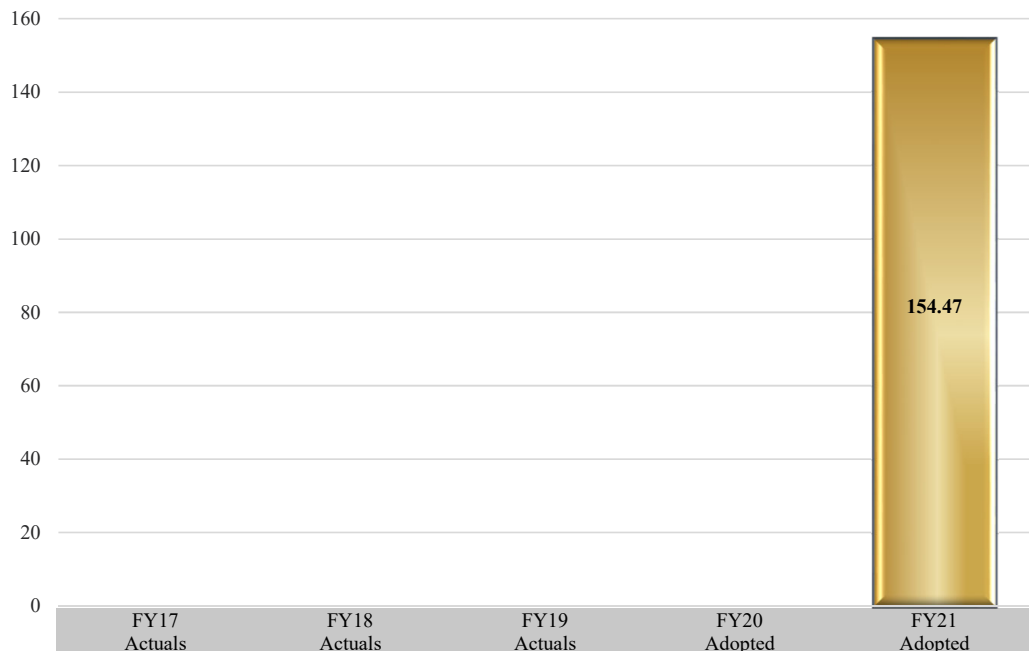
Funding Sources

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

The FY17-FY19 Actuals and the FY20 Adopted budget for each program are included in the Public Works department.

Facilities & Fleet Management

Staff History by Program



Fleet Management	0.00	0.00	0.00	0.00	44.00
Facilities Construction Management	0.00	0.00	0.00	0.00	10.00
Buildings & Grounds	0.00	0.00	0.00	0.00	81.47
Property Management	0.00	0.00	0.00	0.00	19.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00	0.00	154.47

Note: Four programs, Fleet Management, Facilities Construction Management, Buildings & Grounds, and Property Management, have been removed from Public Works to create a new department named Facilities & Fleet Management. The historical FTE information for these programs appears in the Public Works department.

Future Outlook

Design and Construction Performance Issues and Increasing Costs – With the design and construction industry’s current workload, and that projected for the future, increasing performance issues and construction costs continue to be experienced. There is a shortage of knowledgeable architectural and engineering professionals, resulting in more frequent errors by the general contractors. Skilled labor availability is still decreasing, and material costs continue to rise. Combining these factors makes it difficult to anticipate and budget future County projects, regardless of size and type.

Internal Infrastructure Challenges – There are Facilities & Fleet Management’s internal services functions and facilities that have not kept up with the demands of a growing County. County space is at a premium. Property Management, which is tasked with managing County space needs, has reached the point that it will need to defer work projects because it does not have the staff to accommodate the space request demands placed upon it. Since 1999, even though the County has increased its occupied space by approximately 87%, there has not been adequate growth in planning resources to meet the demand for configuring new space and reconfiguring existing space. As the County has grown, so has the public safety fleet. The primary Fleet Management facility cannot be expanded to support the annually increasing public safety fleet; therefore, additional space and resources will need to be identified to keep up with the County’s growth.

Facilities & Fleet Management

General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. Reorganization of Public Works** – In order to more effectively provide services to the community and County government customers, four programs have been removed from Public Works and a department named Facilities & Fleet Management has been created. The shifted programs include: Fleet Management, Facilities Construction Management, Buildings & Grounds and Property Management. The reorganization has no net impact on the total budget.
- C. Base Revenue Adjustments** – The FY2021 Budget includes the following base budget revenue adjustments:
- **Property Management** – Increase the Property Management budget to include a \$60,000 increase in telecommunications tower lease revenue and \$22,000 to establish the base budget for the Power Savings Program reimbursement. The general fund impact is an \$82,000 reduction in general fund tax support.
 - **Fleet** – Increase the Fleet sales revenue budget, sales of vehicles, by \$76,300. The general fund impact is a \$76,300 reduction in general fund tax support.
 - **Buildings & Grounds** – Increase the Buildings & Grounds budget to establish a base budget for security charges. The general fund impact is a \$10,000 reduction in general fund tax support.
- D. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget increases the Facilities & Fleet Management FY21 budget by \$266,180.
- E. Positions Shift from Facilities & Fleet Management to Parks, Recreation, & Tourism (DPRT)** – During the FY20 transfer of Fleet positions from DPRT to Facilities & Fleet Management, the decision was made for two partial FTEs (0.15 FTE and 0.11 FTE) to remain in DPRT. The total compensation for these two positions is approximately \$10,000.
- F. Facilities Construction Management Program Costs Recovered from Capital Projects** – The Facilities Construction Management program includes road design, construction, project management, and right-of-way acquisition activities that recover expenditure costs from Board of County Supervisors (BOCS) approved facility projects. Staff provides management and oversight of large- and small-scale facility projects, often funded by multiple revenue sources. The cost recovered activities include \$1.09 million in expenditure costs and 10.00 FTEs recovered from projects in FY21.

Facilities & Fleet Management

Budget Initiatives

A. Budget Initiatives

1. Lease Escalation – Property Management

Expenditure	\$577,640
Revenue	\$0
General Fund Impact	\$577,640
FTE Positions	0.00

a. **Description** – This initiative provides funding for \$290,000 in annual rent escalations. The remaining \$287,640 is for four new leased spaces including \$62,500 for space at 4001 Prince William Parkway, \$82,500 for supervisor space in the Neabsco District, previously approved by the BOCS on November 19, 2019 via [Resolution 19-528](#), \$55,250 for supervisor space in the Potomac District, previously approved by the BOCS on March 10, 2020 via [Resolution 20-257](#), and \$87,390 for food warehouse space for the Community Feeding Taskforce in response to the COVID-19 pandemic.

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

2. Consolidated Contractual Increases – Buildings & Grounds

Expenditure	\$183,848
Revenue	\$0
General Fund Impact	\$183,848
FTE Positions	0.00

a. **Description** – This initiative provides funding for annual contract cost increases to sustain operations. Dependence on vendors for repairs and maintenance has grown as maintenance demands continue to exceed the capacity of the maintenance team. These increases reside primarily in custodial services (\$88,000), grounds maintenance (\$30,000), security guards at County owned facilities (\$21,000), and contract custodial day porters at senior centers (\$35,000).

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

3. Corresponding Internal Service Fund (ISF) Costs for Solid Waste Mack roll-off truck – Fleet

Expenditure	\$60,000
Revenue	\$60,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative increases the Fleet ISF budget for the one-time purchase of the Solid Waste Mack roll-off truck listed in the Public Works Solid Waste initiative and for additional maintenance costs on existing solid waste fleet due to heavy usage and age. This initiative is funded with Solid Waste Fee revenue. There is no general fund impact.

b. **Service Level Impacts** – This funding is required to maintain the current level of maintenance on the Solid Waste fleet.

Facilities & Fleet Management

B. Budget Reductions

1. Space Configuration – Property Management

Expenditure	(\$400,000)
Revenue	\$0
General Fund Impact	(\$400,000)
FTE Positions	0.00

a. **Description** – This initiative eliminates funding for new space configuration projects.

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

2. Fuel Costs – Fleet Management

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

a. **Description** – This initiative reduces the County’s fuel budget due to declining fuel prices resulting from the COVID-19 pandemic.

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

Program Summary

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 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Cost per mile - light duty public safety vehicles	\$0.24	\$0.24	\$0.28	\$0.24	\$0.25
Cost per mile - light duty non-public safety vehicles	\$0.38	\$0.26	\$0.35	\$0.27	\$0.27
Work orders that are scheduled maintenance	57%	60%	56%	65%	65%
Availability of public safety light duty vehicles	91%	87%	97%	90%	95%
Public Safety vehicles due or overdue for replacement	10%	10%	11%	10%	10%

Facilities & Fleet Management

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
County Vehicle Maintenance	\$0	\$0	\$0	\$0	\$9,492
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,225	1,274	1,372	2,189	1,492
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	231	256	256	261	270
Fleet work orders	6,956	7,009	7,866	8,015	8,165
County Vehicle Replacement	\$0	\$0	\$0	\$0	\$2,480
Vehicles purchased (general fund)	87	90	108	110	115

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
FCM customers satisfied with overall project management	93%	98%	88%	90%	90%
CIP construction change order different from original contracted amount	2%	3%	3%	<8%	<6%
Architectural/Engineering design contract modifications	-	-	-	-	<25%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
County Facility Construction	\$0	\$0	\$0	\$0	\$125
Total CIP projects	8	8	7	9	7
Total non-CIP projects	0	2	2	1	1

Facilities & Fleet Management

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Security alarms & access devices work orders completed w/in 10 working days	-	-	-	-	75%
Printing jobs completed within 10 working days	-	-	95%	91%	92%
Cost per square foot for custodial services	\$2.25	\$2.36	\$2.38	\$2.33	\$2.33
Routine maintenance work requests completed within 10 working days	73%	72%	74%	73%	75%
Cost per square foot for building maintenance program service	\$4.24	\$3.68	\$3.83	\$4.00	\$4.00
Routine grounds maintenance requests completed within 10 working days	67%	76%	83%	82%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Building Maintenance	\$0	\$0	\$0	\$0	\$5,163
Work orders	4,338	4,289	5,224	4,500	5,000
Grounds Maintenance	\$0	\$0	\$0	\$0	\$1,929
Grounds work requests received	-	-	928	-	900
Grounds work requests	786	713	639	800	-
Custodial Services	\$0	\$0	\$0	\$0	\$3,750
Square footage maintained by custodial services (internal & contracted)	1.3M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	\$0	\$0	\$0	\$0	\$146
Copies produced in-house	5.1M	3.8M	4.0M	4.8M	4.0M
Printing jobs completed (internal)	-	-	-	-	1,838
Printing jobs completed (contractors)	-	-	-	-	159
Printing jobs completed	1,616	1,749	1,997	1,700	-
Mail Room and Courier Service	\$0	\$0	\$0	\$0	\$531
Total pieces of mail handled	1.4M	1.3M	1.2M	1.4M	1.3M
Security	\$0	\$0	\$0	\$0	\$1,396
Citizen meeting agreements supported by paid guard service	-	-	75	60	60
Security alarms and access devices work orders	1,159	889	1,397	1,000	1,400

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Customers satisfied with overall project management	99%	98%	100%	98%	98%
Average cost per square foot of leased space	\$19.94	\$20.15	\$20.30	\$20.95	\$22.00
Cost avoidance realized by redeploying surplus items	\$224,286	\$266,213	\$139,718	\$200,000	\$150,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Property Management	\$0	\$0	\$0	\$0	\$2,100
Property management projects completed	258	290	222	275	250
Energy Management	\$0	\$0	\$0	\$0	\$3,639
Annual facility electrical usage - KWH per square foot	19.17	19.08	18.83	19.00	19.00
Real Estate	\$0	\$0	\$0	\$0	\$7,943
Commercial square feet leased & maintained	334,653	348,532	342,060	360,000	345,371
Records Management	\$0	\$0	\$0	\$0	\$277
Boxes delivered/picked up	5,320	6,491	5,089	5,500	5,350
Records checked in/checked out	8,109	7,493	7,476	8,300	7,500