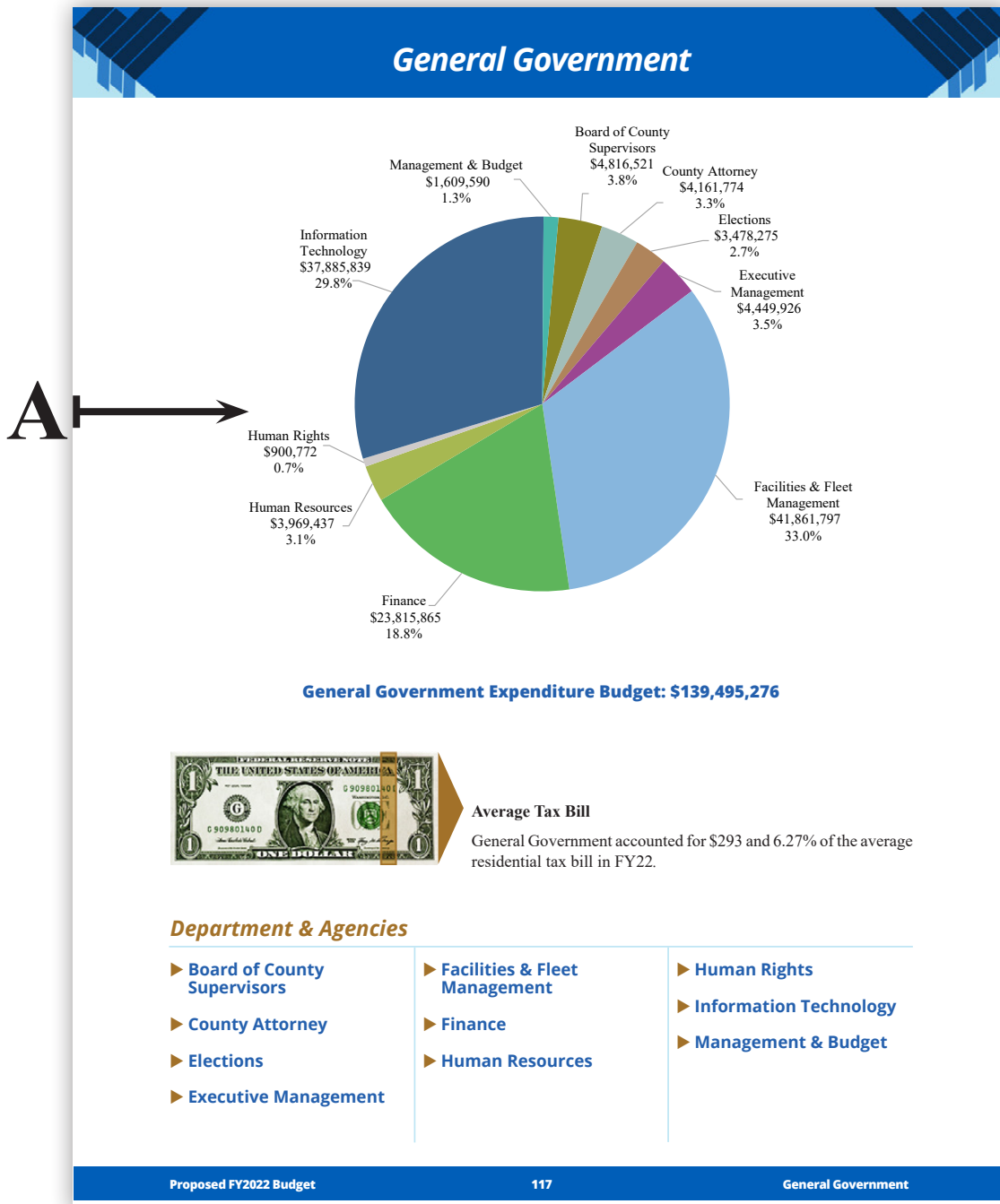


# Agency Page Information

## Functional Areas

The County agency pages are organized by the four functional areas of the County government: Community Development, General Government, Human Services, and Public Safety.

A. **Functional Area Expenditure Budget Pie Chart** – Each section begins with a pie chart showing the FY22 proposed expenditure budget broken out by agency and a list of all the agencies included in the functional area.



# Agency Page Information

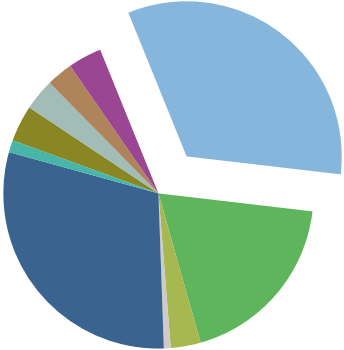
## Agency Pages

- A. **Mission Statement** – The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** – The agency’s FY22 proposed expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** – Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

### Facilities & Fleet Management

**A** → **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.



**General Government Expenditure Budget:**  
**\$139,495,276**

**Expenditure Budget:** \$  
**\$41,861,797**

*33.0% of General Government*

**Programs:**

- Director’s Office: \$965,038
- Buildings & Grounds: \$13,358,351
- Facilities Construction Management: \$125,000
- Fleet Management: \$12,289,138
- Property Management: \$15,124,271

**B** ←

**C** → **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)

Proposed FY2022 Budget138General Government

# Agency Page Information

**D. Expenditure and Revenue Summary** – The expenditure and revenue summaries provide historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY18, FY19, and FY20. Adopted budget information is displayed for FY21. The last column calculates the change between the FY21 adopted and FY22 proposed budgets. Five types of information are summarized for each fiscal year displayed:

- 1. Expenditure by Program** – These figures represent the amounts appropriated or expended for each program within the agency; the total equals the total expenditure by classification.
- 2. Expenditure by Classification** – These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
- 3. Total Designated Funding Sources (revenues)** – Includes all sources of agency revenue that support the expenditures.
- 4. Net General Tax Support (in dollars)** – The operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
- 5. Net General Tax Support (as a %)** – The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

**D** →

Facilities & Fleet Management						
Expenditure and Revenue Summary <span style="float: right;">\$</span>						
Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/Budget FY22
Director's Office	\$0	\$0	\$0	\$0	\$965,038	-
Buildings & Grounds	\$0	\$0	\$0	\$12,915,944	\$13,358,351	3.43%
Facilities Construction Management	\$0	\$0	\$0	\$125,000	\$125,000	0.00%
Fleet Management	\$0	\$0	\$0	\$11,972,270	\$12,289,138	2.65%
Property Management	\$0	\$0	\$0	\$13,959,449	\$15,124,271	8.34%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,972,664</b>	<b>\$41,861,797</b>	<b>7.41%</b>
Expenditure by Classification						
Salaries & Benefits	\$0	\$0	\$0	\$12,616,353	\$13,316,546	5.55%
Contractual Services	\$0	\$0	\$0	\$5,966,359	\$7,189,769	20.51%
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)	(\$2,537,852)	(1.78%)
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,972,664</b>	<b>\$41,861,797</b>	<b>7.41%</b>
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	\$9,959,753	3.18%
Revenue from Commonwealth	\$0	\$0	\$0	\$71,424	\$71,424	0.00%
Transfers In	\$0	\$0	\$0	\$49,317	\$49,317	0.00%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,825,617</b>	<b>\$11,132,494</b>	<b>2.83%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,041</b>	<b>\$0</b>	
<b>Net General Tax Support</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,124,006</b>	<b>\$30,729,303</b>	<b>9.26%</b>
<b>Net General Tax Support</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>72.16%</b>	<b>73.41%</b>	

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

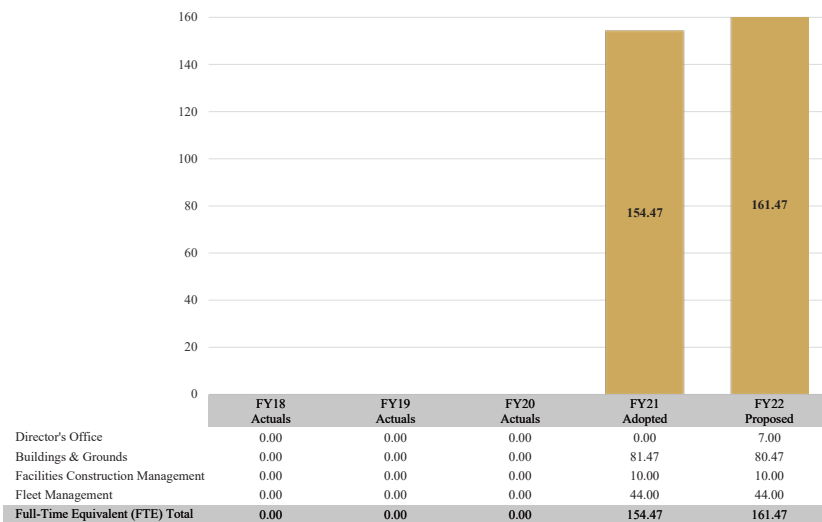
Proposed FY2022 Budget 139 General Government

# Agency Page Information

- E. **Staff History by Program** – Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY18 actual, FY19 actual, FY20 actual, FY21 adopted, and FY22 proposed summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- F. **Future Outlook** – Information on current and future issues or circumstances that impact an agency’s service delivery.
- G. **General Overview** – Narrative discussion summarizing major FY22 budget changes for the agency as a whole.

## Facilities & Fleet Management

### E → Staff History by Program



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

### F → 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

### G → General Overview

- A. **Property Management Lease Base Expense Adjustments** – The Proposed 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 Director’s Office includes seven FTEs. One vacant position was transferred from Public Safety Communications to

# Agency Page Information

- H. **Budget Initiatives** – Budget adjustments for each program are grouped into three categories, including budget initiatives (additions, reductions, or shifts).
- I. **Program Summary** – Information on the programs that are managed by each agency and include the following details:
  1. **Program Description** – Description of the activities the program performs or services that will be delivered.
  2. **Key Measures** – Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
  3. **Program Activities with Expenditure Dollars** – List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY18 actual, FY19 actual, FY20 actual, FY21 adopted, and FY22 proposed.
  4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

## Facilities & Fleet Management

**H** → **Budget Initiatives**

**A. Budget Initiatives**

1. **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.
2. **Contractual Security at County Facilities – Buildings & Grounds**

Expenditure	\$564,160
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**I** → **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 Proposed
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 Proposed
<b>Director's Office</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$965</b>
Number of Employees Hired	-	-	-	-	21

