

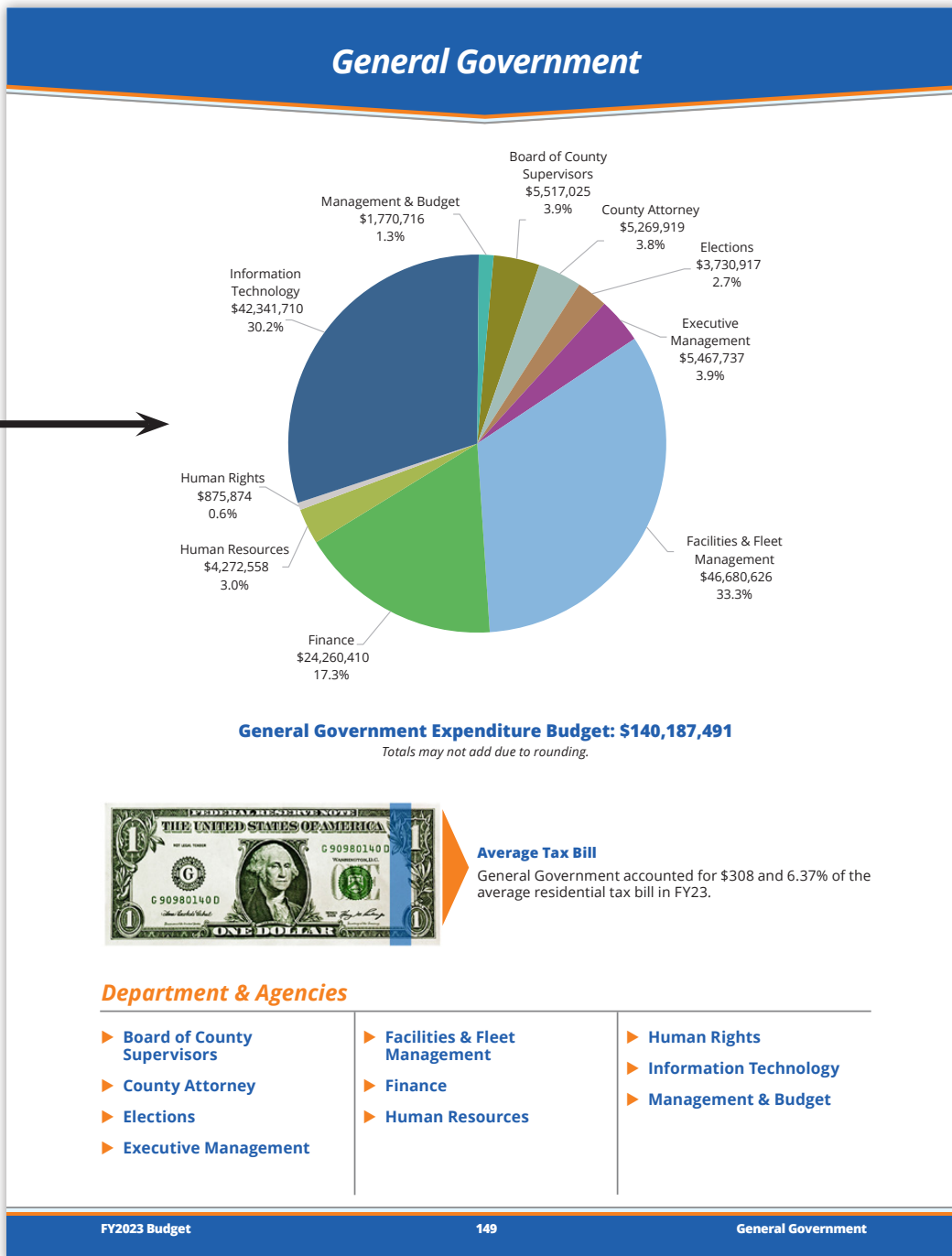
# Agency Page Information

## 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 FY23 expenditure budget broken out by agency and a list of all the agencies included in the functional area.

**A** →



# Agency Page Information

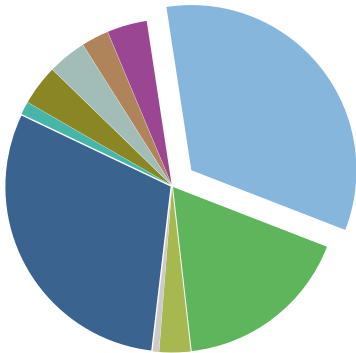
## Agency Pages

- 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 FY23 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**

Facilities & Fleet Management sustains the foundation of local democracy. The Prince William County Department (PWC) 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 PWC.



**General Government Expenditure Budget:**  
**\$140,187,491**

**Expenditure Budget:**  
**\$46,680,626** **\$** ← **B**

*33.3% of General Government*

**Programs:**

- Director's Office: \$1,205,298
- Buildings & Grounds: \$14,034,843
- Facilities Construction Management: \$290,000
- Fleet Management: \$15,393,713
- Property Management: \$15,756,771

**C** → **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)

FY2023 Budget172General 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 FY19, FY20, and FY21. Adopted budget information is displayed for FY22. The last column calculates the change between the FY22 adopted and FY23 budgets. Five types of information are summarized for each fiscal year displayed:

- 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.
- Expenditure by Classification** – These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
- Funding Sources (revenues)** – Includes all sources of agency revenue that support the expenditures.
- 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.
- 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>						
	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
<b>1 Expenditure by Program</b>						
Director's Office	\$0	\$0	\$1,007,331	\$1,614,278	\$1,205,298	(25.34%)
Buildings & Grounds	\$0	\$0	\$12,276,509	\$13,345,121	\$14,034,843	5.17%
Facilities Construction Management	\$0	\$0	\$253,459	\$125,000	\$290,000	132.00%
Fleet Management	\$0	\$0	\$11,332,688	\$12,281,295	\$15,393,713	25.34%
Property Management	\$0	\$0	\$13,543,867	\$15,120,244	\$15,756,771	4.21%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,413,854</b>	<b>\$42,485,938</b>	<b>\$46,680,626</b>	<b>9.87%</b>
<b>2 Expenditure by Classification</b>						
Salaries & Benefits	\$0	\$0	\$13,597,213	\$13,488,754	\$14,254,432	5.68%
Contractual Services	\$0	\$0	\$6,550,569	\$7,639,769	\$8,109,496	6.15%
Internal Services	\$0	\$0	\$973,454	\$705,259	\$1,569,874	122.60%
Purchase of Goods & Services	\$0	\$0	\$8,512,374	\$11,235,967	\$11,481,147	2.18%
Capital Outlay	\$0	\$0	\$2,778,179	\$2,864,501	\$4,390,176	53.26%
Leases & Rentals	\$0	\$0	\$8,223,180	\$9,087,607	\$9,540,787	4.99%
Reserves & Contingencies	\$0	\$0	(\$2,288,582)	(\$2,535,919)	(\$2,665,286)	5.10%
Depreciation Expense	\$0	\$0	\$67,466	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,413,854</b>	<b>\$42,485,938</b>	<b>\$46,680,626</b>	<b>9.87%</b>
<b>3 Funding Sources</b>						
Use of Money & Property	\$0	\$0	\$826,270	\$710,000	\$710,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$35,064	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$0	\$0	\$171,651	\$320,000	\$320,000	0.00%
Charges for Services	\$0	\$0	\$8,653,219	\$9,951,910	\$11,821,828	18.79%
Revenue from Commonwealth	\$0	\$0	\$30,970	\$71,424	\$71,424	0.00%
Transfers In	-	-	\$49,317	\$49,317	\$49,317	0.00%
<b>Total Designated Funding Sources</b>	<b>-</b>	<b>-</b>	<b>\$9,766,490</b>	<b>\$11,124,651</b>	<b>\$12,994,569</b>	<b>16.81%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,265</b>	<b>\$0</b>	<b>\$0</b>	
<b>4 Net General Tax Support</b>	<b>-</b>	<b>-</b>	<b>\$28,627,098</b>	<b>\$31,361,287</b>	<b>\$33,686,057</b>	<b>7.41%</b>
<b>5 Net General Tax Support</b>	<b>-</b>	<b>-</b>	<b>74.52%</b>	<b>73.82%</b>	<b>72.16%</b>	

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

# 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 FY19 actual, FY20 actual, FY21 actual, FY22 adopted, and FY23 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 FY23 budget changes for the agency.

## Facilities & Fleet Management

**E** →

### Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Director's Office	0.00	0.00	0.00	9.00	7.00
Buildings & Grounds	0.00	0.00	81.47	80.47	80.47
Facilities Construction Management	0.00	0.00	10.00	10.00	11.00
Fleet Management	0.00	0.00	44.00	44.00	44.00
Property Management	0.00	0.00	19.00	20.00	20.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>154.47</b>	<b>163.47</b>	<b>162.47</b>

Note: Historical FTE information for FY19 and FY20 appears in the Public Works department.

**F** →

### Future Outlook

**Repercussions of Continuing Pandemic** – The COVID-19 pandemic continues to affect Facilities & Fleet Management operations. The department will continue to provide enhanced daily cleaning and disinfecting services at all facilities, and the construction and maintenance of physical barriers between customers and staff. The effects of the pandemic will continue to influence the design of future facilities. Future heating and cooling systems will need to both condition and disinfect air before it returns to a facility. The pandemic has created supply issues which affect the availability and pricing of parts and materials. This will increase turnaround times, the expense of repairs, and the acquisition of new goods.

**Space and Infrastructure Challenges** – The pandemic has substantially increased the number of employees

**G** →

### General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include 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 radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Facilities & Fleet Management technology bill increases by \$857,190. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

# 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 FY19 actual, FY20 actual, FY21 actual, FY22 adopted, and FY23.
  4. **Workload Measures** – Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

**H** → **Budget Initiatives**

**A. Budget Initiatives**

**1. Fleet Vehicle Replacement Increase - Fleet Management**

Expenditure	\$1,200,000
Revenue	\$0
General Fund Impact	\$1,200,000
FTE Positions	0.00

**a. Description** – This initiative provides a \$1,200,000 increase to the current fleet replacement budget for future vehicle replacements. The vehicle replacement budget was last increased in FY14. This initiative increases the current \$2,606,709 replacement budget to \$3,806,709. Since FY14, the average cost to purchase and upfit a replacement police vehicle has increased from \$29,000 to \$50,000 as the Police Department moved from discontinued Ford Taurus models in 2019 to Ford Explorers. The current replacement budget is insufficient to replace public safety vehicles at the County replacement standard of 120,000 miles. This initiative will assist with decreasing maintenance costs, decreasing downtime and unplanned obsolescence, and ultimately increase the ability to respond to citizen's requests.

**b. Service Level Impacts** – This initiative supports the Safe & Secure Community Strategic Goal by providing adequate equipment and resources to public safety departments to ensure the highest quality of service (Action Strategy SS1 A.). There are currently more than 66 vehicles past due for replacement.

**I** → **Program Summary**

**Director's Office**

**1** 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	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>2</b> Key Department Program Measures Met	-	-	59%	50%	60%
Days Away Restricted or Transferred	-	-	3.80	3.08	4.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
<b>3</b> Director's Office	\$0	\$0	\$1,007	\$1,614	\$1,205
<b>4</b> Number of Employees Hired	-	-	18	21	20

