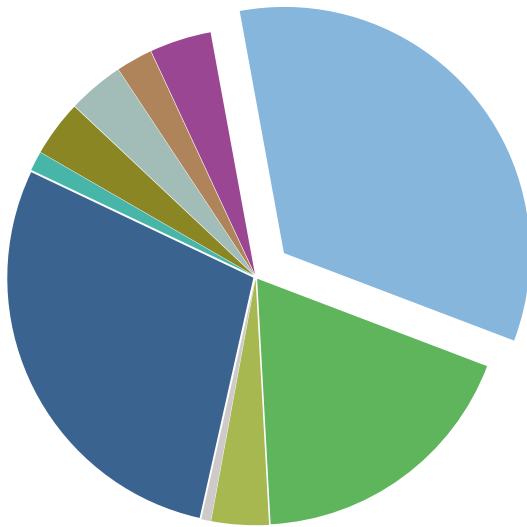


Facilities & Fleet Management

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.



Expenditure Budget:
\$52,134,477



33.7% of General Government

Programs:

- Director's Office: \$1,425,781
- Buildings & Grounds: \$17,060,417
- Facilities Construction Management: \$290,000
- Fleet Management: \$15,020,910
- Property Management: \$18,337,369

General Government Expenditure Budget:
\$154,834,121

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Director's Office	\$0	\$1,007,331	\$1,318,558	\$1,205,298	\$1,425,781	18.29%
Buildings & Grounds	\$0	\$12,276,509	\$13,306,704	\$14,034,843	\$17,060,417	21.56%
Facilities Construction Management	\$0	\$253,459	\$328,295	\$290,000	\$290,000	0.00%
Fleet Management	\$0	\$11,332,688	\$13,031,037	\$15,393,713	\$15,020,910	(2.42%)
Property Management	\$0	\$13,543,867	\$15,146,940	\$15,756,771	\$18,337,369	16.38%
Total Expenditures	\$0	\$38,413,854	\$43,131,533	\$46,680,626	\$52,134,477	11.68%

Expenditure by Classification

Salaries & Benefits	\$0	\$13,597,213	\$14,047,733	\$14,254,432	\$16,919,274	18.69%
Contractual Services	\$0	\$6,550,569	\$8,837,714	\$8,109,496	\$9,746,494	20.19%
Internal Services	\$0	\$973,454	\$974,012	\$1,569,874	\$1,731,184	10.28%
Purchase of Goods & Services	\$0	\$8,512,374	\$10,830,532	\$11,481,147	\$12,246,655	6.67%
Capital Outlay	\$0	\$2,778,179	\$1,875,766	\$4,390,176	\$4,621,596	5.27%
Leases & Rentals	\$0	\$8,223,180	\$7,787,029	\$9,540,787	\$10,157,709	6.47%
Reserves & Contingencies	\$0	(\$2,288,582)	(\$1,578,337)	(\$2,665,286)	(\$3,288,434)	23.38%
Depreciation Expense	\$0	\$67,466	\$357,085	\$0	\$0	-
Total Expenditures	\$0	\$38,413,854	\$43,131,533	\$46,680,626	\$52,134,477	11.68%

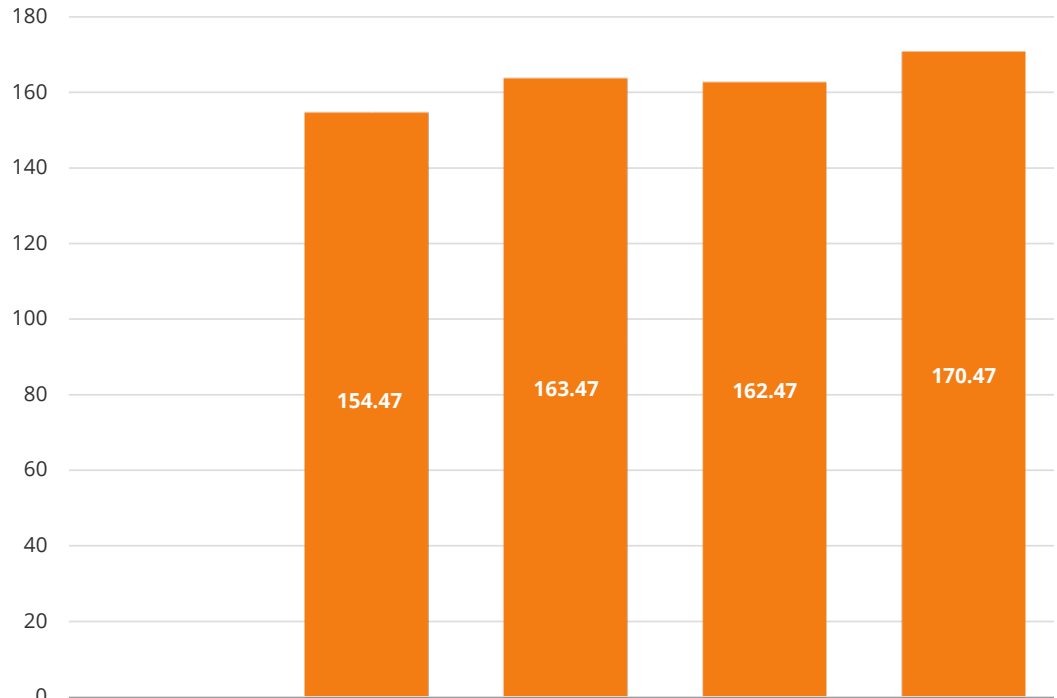
Funding Sources

Permits & Fees	\$0	\$0	\$161	\$0	\$0	-
Use of Money & Property	\$0	\$826,270	\$898,929	\$710,000	\$1,764,180	148.48%
Miscellaneous Revenue	\$0	\$35,064	\$58,261	\$22,000	\$22,000	0.00%
Non-Revenue Receipts	\$0	\$171,651	\$151,791	\$320,000	\$320,000	0.00%
Charges for Services	\$0	\$8,653,219	\$9,991,316	\$11,821,828	\$11,453,935	(3.11%)
Revenue from Commonwealth	\$0	\$30,970	\$30,970	\$71,424	\$71,424	0.00%
Transfers In	-	\$49,317	\$49,317	\$49,317	\$49,317	0.00%
Total Designated Funding Sources	-	\$9,766,490	\$11,180,744	\$12,994,569	\$13,680,856	5.28%
Use/(Contribution) of Fund Balance	\$0	\$20,265	\$1,459,353	\$0	\$0	0.00%
Net General Tax Support	-	\$28,627,098	\$30,491,436	\$33,686,057	\$38,453,622	14.15%
Net General Tax Support	-	74.52%	70.69%	72.16%	73.76%	

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

Facilities & Fleet Management

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Director's Office	0.00	0.00	9.00	7.00	8.00
Buildings & Grounds	0.00	81.47	80.47	80.47	81.47
Facilities Construction Management	0.00	10.00	10.00	11.00	11.00
Fleet Management	0.00	44.00	44.00	44.00	44.00
Property Management	0.00	19.00	20.00	20.00	26.00
Full-Time Equivalent (FTE) Total	0.00	154.47	163.47	162.47	170.47

Future Outlook

2021-2024 Strategic Plan Initiatives – The 2021-2024 Strategic Plan adopted by the Board of County Supervisors (BOCS) has visionary goals that are critical to the Department of Facilities & Fleet Management (FFM). The department comprises a workforce in multiple lines of business. Goal 4: Quality Education & Workforce Development of the County Strategic Plan presents an opportunity for FFM to develop young county residents for future full-time employment with the County. To meet this goal and to recruit talented people to work for the County and the Department, FFM has developed an internship/apprenticeship program. The Department will develop partnerships with Prince William County (PWC) public schools and Commonwealth of Virginia workforce programs to develop young people to work in trade positions. This program will provide job shadowing and paid internships for young county residents looking to enter the local workforce. Further, the program will include an internship component to provide college students a pathway to professional staff positions within the department. FFM is striving to achieve the BOCS' goal while simultaneously building the department's future workforce.

FFM is also critical to Goal 6: Sustainable Growth of the Strategic Plan. This goal encourages the installation of vehicle charging stations throughout the County as well as the incorporation of environmentally sustainable vehicles, such as hybrid and/or electric vehicles, into the County's fleet. Staff projects that additional funding will be necessary to acquire these vehicles, enhance facility and fleet's infrastructure to charge vehicles, and acquire the tools and staff training to maintain the vehicles. The implementation and use of renewable energy at existing and future County facilities is also part of the goal of Sustainable Growth. For years FFM has completed energy saving projects. These projects have reduced energy use at County facilities. To advance the department's sustainability efforts, FFM needs to implement more renewable energy initiatives such as solar panels on County facilities in conjunction with the implementation of

Facilities & Fleet Management

energy efficiency projects including LED upgrade projects, enhanced BAS (Building Automation Systems) systems, and the installation of efficient HVAC (heating, ventilation, and air conditioning) systems.

Post COVID-19 Challenges – In the post-COVID-19 business environment, challenges have arisen that affect all facets of FFM. The building maintenance and fleet maintenance operations have experienced significant cost increases to contractual labor, parts, and materials. Also, there have been numerous instances of parts & materials not being available without significant lead times. This has led to vehicles and building components being out of service for extended periods of time. Furthermore, FFM is experiencing significant price increases to utilities.

The construction of new and renovated facilities will continue to be challenging. Building materials and product costs have risen steadily over the past year. Prices have recently stabilized at higher overall levels; however, it is unlikely that prices will return to their pre-COVID-19 levels. An additional concern for new construction and renovation is schedule. Most specialty products are now available for purchase but require much longer time periods for production and delivery. In most cases, suppliers will not commit to a delivery date even with full payment in-hand. This appears to be a “new normal” for the building industry in general. The department is unsure how this “new normal” for delivery of products will affect overall budgets and schedules as projects move forward.

Space and Infrastructure Challenges – FFM has been tasked with eliminating facilities leased outside of the County, reducing the number of leases held by the County, and moving County operations out of areas that would be more appropriate for critical County operations or attractive to prospective businesses. The Countywide Space Capital Improvement Program (CIP) project is an opportunity to address these issues on County owned land.

General Overview

- A. **Removal of One-Time Costs in Fleet Management** – A total of \$825,000 in expenditures has been removed from the Fleet Management Program for FY23 one-time costs associated with the County’s fuel budget. A portion of the FY23 fuel increase, \$825,000 of the \$1,325,000 increase, was a one-time increase in FY23.
- B. **Removal of One-Time Costs in Facilities Construction Management (FCM)** – A total of \$42,907 in expenditures has been removed from the FCM Program for FY23 one-time costs associated with the vehicle purchase and office start-up costs for the Senior CIP Project Manager included in the FY2023 Budget.
- C. **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 FFM FY2024 Budget by \$104,223.
- D. **Position Shift of Adult Detention Center (ADC) Jail Officer to FFM** – During FY23, a vacant Jail Officer position, 1.00 FTE, was shifted from the ADC, Inmate Security, to FFM, Property Management. The position was reclassified from a Jail Officer to Senior Engineer, a Construction Manager position. This Construction Manager position was authorized for the Property Management Program on July 19, 2022, via [BOCS Resolution 22-362](#) to manage construction and maintenance of the Crisis Receiving Center (CRC) located at 14041 Worth Avenue, Woodbridge as well as the multi-year Judicial Center Renovation project. The total salary and benefits cost for the Senior Engineer position in FY24 is \$96,415.
- E. **Positions Shifts Within FFM** –
 - **Position Shift from FFM (Buildings & Grounds) to FFM (Director’s Office)** – During FY23, 1.00 FTE was shifted out of Buildings & Grounds and into the Director’s Office, and was reclassified from a Custodian position to a Business Services Analyst to work with PWC Public Schools, Northern Virginia Community College, and other external organizations to establish and coordinate a vocational trades program for FFM. Trades will include auto mechanics and building mechanics; the County intends to hire entry-level workers and pay for the vocational training program in exchange for an employment commitment to the County. Further, the incumbent will create and coordinate auto-progression programs and policies for the department, and assist with marketing, including communication of FFM’s accomplishments and efforts.
 - **Position Shift from FFM (Buildings & Grounds) to FFM (Property Management)** – During FY23, 1.00 FTE was shifted out of Buildings & Grounds and into Property Management as a Senior Facilities Planner. Property Management manages more than three hundred projects (\$3M+ budget) annually; the Senior Facilities Planner will allow the division to keep pace with the current volume of projects. The position will address increased County agencies’ work requests and telework office configuration projects, and manage complex space projects and large-scale CIP projects.

Facilities & Fleet Management

Budget Initiatives

A. Budget Initiatives

1. Crisis Receiving Center Maintenance & Operations Staffing – Property Management and Buildings & Grounds

Expenditure	\$1,412,587
Revenue	\$916,608
General Fund Impact	\$495,979
FTE Positions	2.00

- a. Description** – This initiative funds 2.00 FTEs, a Maintenance & Operations Technician in Property Management to manage maintenance at the newly constructed CRC, and a Maintenance & Operations Specialist in Buildings & Grounds to perform and coordinate preventive maintenance and repair activities on building systems. Salaries and benefits include \$69,885 for the Maintenance & Operations Technician and \$69,669 for the Maintenance & Operations Specialist. Additional position costs include \$73,440 in one-time costs for two motor vehicles, \$70,588 in one-time costs, and \$18,700 in internal service fees.

The Maintenance & Operations Technician will be dedicated solely to the CRC which will be, at buildout, 78,925 square feet and open 24 hours a day, seven days a week. It is critical that facility systems operate without interruption. The technician will have responsibility to oversee all HVAC equipment maintenance and repair, locksmith requests, pest inspections/treatments, painting, drywall repair, plumbing issues, appliance problems, electrical issues, and office construction.

The purchase of the building to house the CRC, located at 14011 Worth Avenue, was passed on March 21, 2023, via [BOCS Resolution 23-169](#). Therefore, the County will maintain the building as a leasor, bringing in \$916,608 in annual property rental revenue. The primary maintenance of the building includes \$500,120 in contractual services, \$237,000 in annual utility costs, \$203,080 in building maintenance supplies, \$147,560 in annual cleaning costs, and \$17,360 in grounds maintenance.

- b. Service Level Impacts** – CRC maintenance requests will be addressed in an appropriate amount of time. Additionally, performance and coordination of preventive maintenance and repair activities on building systems will minimize interruptions in service and ensure effective and efficient operations.

2. Existing Lease Escalations, New Leases, and Utilities – Property Management

Expenditure	\$1,346,502
Revenue	\$0
General Fund Impact	\$1,346,502
FTE Positions	0.00

- a. Description** – This initiative provides funding for contract escalations and leases:

- \$306,502 in annual rent escalations of existing leased space, including \$37,000 for a net increase for the Gainesville District supervisor space authorized during calendar year 2022.
- \$200,000 in additional Commonwealth’s Attorney’s lease space located at 9300 West Courthouse Road. The space will accommodate additional Commonwealth’s Attorney’s staffing included in the FY2024 Budget.
- \$90,000 in new lease space for the Buildings & Grounds hub located at the Judicial Center. As part of the Judicial Center Expansion capital improvement project, the building that currently houses Buildings & Grounds employees will be razed for a future surface parking lot. This initiative funds additional lease space for the misplaced group.
- \$750,000 in utility escalations. The Virginia Energy Purchasing Governmental Association (VEPGA) has projected a 20%-34% increase in utility charges in 2022 and 2023. In addition, the County’s Columbia Gas accounts saw approximately a 50% increase in natural gas rates in the calendar 2021-2022 winter.

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

Facilities & Fleet Management

3. Public Safety Firearms Range Operating Costs – Buildings & Grounds and Property Management

Expenditure	\$810,886
Revenue	\$0
General Fund Impact	\$810,886
FTE Positions	2.00

a. **Description** – On January 17, 2023, the BOCS authorized the purchase of Elite Shooting Sports, LLC located at 7751 Doane Dr, Manassas ([BOCS Resolution 23-040](#)) for public safety firearms training. This initiative funds 2.00 FTEs and the associated facility operating costs to manage the newly acquired building of approximately 65,000 square feet. The FTEs include a Maintenance & Operations Specialist and a Maintenance & Operations Supervisor, funding salary & benefit costs of \$161,584. Additional personnel costs of approximately \$50,000 include protective equipment, technology and communications equipment, workwear, tools, and fleet costs. The Maintenance & Operations Specialist and Supervisor will perform and coordinate preventive maintenance and repair activities on building systems, develop and coordinate workplans, provide oversight of service contracts, and prepare records, files, reports, work orders, and other related information to ensure effective and efficient operations. Additional costs include custodial and landscaping contractual services and professional services for a range consultant, and one-time costs of \$62,090 for a shared work vehicle and heavy-duty maintenance equipment.

b. **Service Level Impacts** – Effective and efficient management of the public safety firearms training range.

4. Contractual Increases - Custodial and Security – Buildings & Grounds

Expenditure	\$740,488
Revenue	\$0
General Fund Impact	\$740,488
FTE Positions	0.00

a. **Description** – This initiative provides funding for existing contract escalations and maintenance of existing systems.

- \$213,988 for existing custodial & trash contract increases.
- \$200,000 for existing annual security equipment maintenance required for normal usage.
- \$200,000 supports the existing Judicial Center security equipment following the expiration of the equipment's warranty.
- \$90,500 for contractual increase for the security guard contract covering county facilities.
- \$36,000 for funding increase for ongoing software maintenance of HID Security software and closed-circuit television license.

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

5. Fire & Rescue Station Renovation and Replacement Program Project Management – Property Management

Position Cost	\$343,665
Cost Recovery	(\$343,665)
Total Expenditure (Net)	\$0
Revenue	\$0
General Fund Impact	\$0
FTE Position	2.00

a. **Description** – This initiative funds 2.00 FTEs, a Principal Engineer and a Senior Engineer, to manage the design and construction activities of the Fire & Rescue Station Renovation and Replacement Program for the Prince William County Fire & Rescue System (PWCFRS). The initiative includes salaries & benefits of \$219,807, ongoing operating costs of \$16,438, and one-time organizational costs of \$107,420. The one-time costs include \$38,300 for office set-up costs and \$69,120 for two vehicles. The costs for this initiative are cost recovered to the capital projects managed by Property Management staff. There is no net impact to the general fund. For more information on the Fire & Rescue Renovation and Replacement Program, please see the project page in the FY2024-2029 CIP included in this document.

b. **Service Level Impacts** – These positions will manage major renovations as well as rebuilding aged Fire & Rescue stations as programmed by PWCFRS thereby extending their useful life and service to the community.

Facilities & Fleet Management

6. Cell Tower Agreements – Property Management

Expenditure	\$137,572
Revenue	\$137,572
General Fund Impact	\$0
FTE Positions	1.00

a. Description – This initiative funds 1.00 FTE, a Business Services Analyst, to manage collection of the County’s cell towers’ revenue. The initiative includes salaries & benefits of \$90,878, ongoing operating costs of \$8,749, and one-time costs of \$37,945, primarily a vehicle. This initiative is supported by Prince William County’s cell tower lease assessment and creation of a master lease schedule. Property Management currently manages revenue from 17 cell towers, including more than 100 cell tower lease contracts, and receives multiple tower lease revenue checks weekly. These cell tower leases are variable leases which depend on cell company usage on each cell tower. This position will maintain and track the cell tower leases, ensure appropriate collection of the revenue in a timely manner, ensure payments are compliant and accurate according to executed leases, and maintain continuity of operations. The leases currently generate approximately \$900,000 in cell tower revenue annually. This position is funded by cell tower lease revenue at no cost to the general fund.

b. Service Level Impacts –

- **Cell tower lease payments reviewed against contracts for compliance and accuracy**

FY24 w/o Addition		0%
FY24 w/ Addition		100%

7. Fleet Vehicle Replacement Fund for New Vehicles in FY24 – Fleet Management

Expenditure	\$25,380
Revenue	\$0
General Fund Impact	\$25,380
FTE Positions	0.00

a. Description – This initiative increases the vehicle replacement budget \$25,380 for future vehicle replacements as a result of vehicle additions in the FY2024 Budget. The FY2024 Budget includes the addition of six vehicles, all non-public safety vehicles.

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

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Key Department Program Measures Met	-	59%	67%	60%	60%
Days Away Restricted or Transferred	-	3.80	4.00	4.00	4.00

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Director's Office	\$0	\$1,007	\$1,319	\$1,205	\$1,426
Number of Employees Hired	-	18	26	20	25

Facilities & Fleet Management

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Security alarms & access devices work orders completed w/in 10 working days	-	80%	77%	85%	80%
Printing jobs completed within 10 working days	83%	81%	74%	85%	85%
Cost per square foot for custodial services	\$2.54	\$3.38	\$2.99	\$3.50	\$3.00
Routine maintenance work requests completed within 10 working days	68%	79%	79%	79%	80%
Cost per square foot for building maintenance program service	\$2.38	\$3.21	\$4.50	\$3.50	\$3.50
Routine grounds maintenance requests completed within 10 working days	73%	80%	77%	85%	80%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Building Maintenance	\$0	\$5,146	\$5,770	\$5,374	\$7,344
Work orders	4,224	3,800	4,491	3,800	4,500
Grounds Maintenance	\$0	\$1,741	\$1,355	\$1,934	\$2,066
Grounds work requests received	803	684	695	900	900
Custodial Services	\$0	\$3,514	\$3,687	\$3,884	\$4,344
Square footage maintained by custodial services (internal & contracted)	1.2M	1.2M	1.2M	1.2M	1.2M
Graphics Arts & Print Shop	\$0	\$349	\$341	\$301	\$238
Copies produced in-house	2.5M	4.5M	2.1M	4.0M	2.0M
Printing jobs completed (internal)	1,436	1,093	1,236	1,100	1,400
Printing jobs completed (contractors)	116	282	65	150	65
Mail Room and Courier Service	\$0	\$413	\$316	\$420	\$444
Total pieces of mail handled	1.1M	1.0M	0.9M	1.0M	1.0M
Security	\$0	\$1,112	\$1,837	\$2,122	\$2,625
Citizen meeting agreements supported by paid guard service	51	28	69	50	70
Security alarms and access devices work orders	1,651	1,613	1,808	1,700	2,000

Facilities & Fleet Management

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Capital projects payment issued within thirty calendar days	-	-	-	-	>80%
CIP design and construction contracts, change from base contracted amount	-	-	-	-	<10%
FCM customers satisfied with overall project management	90%	90%	100%	90%	80%
CIP construction change order different from original contracted amount	9%	2%	2%	<10%	-
Architectural/Engineering design contract modifications	-	5%	7%	<25%	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
County Facility Construction	\$0	\$253	\$328	\$290	\$290
Total CIP projects	8	7	6	6	11
Total non-CIP projects	4	1	5	5	1

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Cost per mile - light duty public safety vehicles	\$0.28	\$0.36	\$0.33	\$0.35	\$0.35
Cost per mile - light duty non-public safety vehicles	\$0.28	\$0.28	\$0.27	\$0.32	\$0.32
Work orders that are scheduled maintenance	54%	62%	56%	65%	65%
Availability of public safety light duty vehicles	94%	94%	94%	95%	96%
Public Safety vehicles due or overdue for replacement	10%	14%	14%	14%	12%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
County Vehicle Maintenance	\$0	\$8,587	\$11,236	\$11,671	\$11,273
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,365	1,384	1,383	1,402	1,400
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	324	340	198	212	212
Fleet work orders	8,935	7,979	8,199	8,000	8,200
County Vehicle Replacement	\$0	\$2,746	\$1,796	\$3,723	\$3,748
Vehicles purchased (general fund)	84	70	83	75	100

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 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Customers satisfied with overall project management	99%	100%	99%	98%	98%
Average cost per square foot of leased space	\$20.82	\$21.43	\$22.00	\$23.69	\$25.27
Cost avoidance realized by redeploying surplus items	\$114,070	\$105,360	\$113,905	\$110,500	\$100,000

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Property Management	\$0	\$2,113	\$3,744	\$2,666	\$3,023
Property management projects completed	363	299	339	300	300
Energy Management	\$0	\$2,886	\$3,167	\$3,637	\$4,619
Annual facility electrical usage - KWH per square foot	15.39	13.20	9.45	16.00	16.00
Real Estate	\$0	\$8,245	\$7,950	\$9,144	\$10,353
Commercial square feet leased & maintained	350,799	368,729	366,202	366,577	455,653
Records Management	\$0	\$300	\$286	\$310	\$343
Boxes delivered/picked up	4,773	3,486	3,975	3,500	3,500
Records checked in/checked out	5,822	4,985	4,288	5,000	4,300