

Public Works

Mission Statement

The goal of the Prince William County Department of Public Works is to improve the wellbeing of our community by creating and sustaining the best environment in which to live, work, and play. We protect and improve our natural resources, adopt and enforce codes and regulations, and build and maintain environmental infrastructure in our community.



Community Development Expenditure Budget:
\$150,198,353

Expenditure Budget:
\$50,891,645



33.9% of Community Development

Programs:

- Director's Office: \$414,725
- Stormwater Infrastructure Management: \$3,953,462
- Site Development: \$3,845,456
- Watershed Improvement: \$5,040,855
- Sign Shop: \$260,373
- Small Project Construction: \$2,096,798
- Mosquito & Forest Pest Management: \$1,753,825
- Solid Waste: \$29,086,357
- Neighborhood Services: \$4,074,508
- Service Districts: \$365,287

Mandates

Public Works provides mandated services for solid waste management and recycling and maintains existing street name signs. Public Works is liaison to the state-mandated Chesapeake Bay Preservation Area Review and Wetlands Boards. The Board of County Supervisors has enacted additional local mandates for which Public Works has responsibility.

Federal Code: [33 U. S. C. Section 1251](#) (Clean Water Act)

State Code: [9VAC20-130](#) (Solid Waste Management Regulations), [33.2-328](#) (Street Name Signs), [28.2-1303](#) (Local Wetlands Board), [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [Chapter 870](#) (Virginia Stormwater Management Regulation), [Chapter 3.1](#) (State Water Control Law)

County Code: [Chapter 2 Article VII](#) (Wetlands Areas), [Chapter 3](#) (Amusements), [Chapter 5 Article VI](#) (Building Maintenance Code), [Chapter 12](#) (Massage Establishments), [Chapter 13-320.1](#) (Designation of watercraft, boat trailer, motor home, and camping trailer "restricted parking" zones), [Chapter 14](#) (Noise), [Chapter 16-56](#) (Graffiti Prevention and Removal), [Chapter 22](#) (Refuse), [Chapter 23 Article II](#) (Public Sanitary Sewers), [Chapter 23.2](#) (Stormwater Management), [Chapter 25 Article II](#) (Subdivisions - Minimum Requirements), [Chapter 29 Article II](#) (Weeds & Grass), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review)

Public Works

Expenditure and Revenue Summary



Expenditure by Program	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted	% Change Budget FY21/ Budget FY22
Director's Office	\$1,396,542	\$1,582,998	\$1,699,705	\$485,698	\$414,725	(14.61%)
Historic Preservation	\$1,315,257	\$1,374,848	\$0	\$0	\$0	-
Stormwater Infrastructure Management	\$3,546,384	\$3,486,111	\$4,196,209	\$3,899,715	\$3,953,462	1.38%
Site Development	\$3,374,458	\$3,637,468	\$3,726,041	\$4,048,222	\$3,845,456	(5.01%)
Watershed Improvement	\$7,365,168	\$4,905,025	\$4,934,270	\$5,006,242	\$5,040,855	0.69%
Fleet Management - PW	\$9,263,362	\$11,973,810	\$11,378,417	\$0	\$0	-
Facilities Construction Management - PW	(\$30,906)	\$105,473	\$906,645	\$0	\$0	-
Sign Shop	\$244,324	\$265,403	\$304,102	\$217,651	\$260,373	19.63%
Small Project Construction	\$2,016,298	\$3,183,649	\$3,386,728	\$2,109,675	\$2,096,798	(0.61%)
Mosquito & Forest Pest Mgmt	\$1,472,725	\$1,546,708	\$1,592,212	\$1,697,311	\$1,753,825	3.33%
Solid Waste	\$15,397,112	\$26,295,132	\$17,556,951	\$29,322,612	\$29,086,357	(0.81%)
Buildings & Grounds - PW	\$11,588,120	\$12,140,167	\$11,789,771	\$0	\$0	-
Property Management	\$13,318,745	\$13,398,677	\$12,723,852	\$0	\$0	-
Neighborhood Services	\$3,771,062	\$3,813,251	\$3,919,053	\$4,108,667	\$4,074,508	(0.83%)
Service Districts	\$321,687	\$291,740	\$321,101	\$365,287	\$365,287	0.00%
Total Expenditures	\$74,360,337	\$88,000,461	\$78,435,057	\$51,261,079	\$50,891,645	(0.72%)

Expenditure by Classification

Salaries & Benefits	\$27,745,780	\$29,259,394	\$30,410,528	\$18,283,358	\$18,557,251	1.50%
Contractual Services	\$12,925,241	\$14,162,645	\$13,150,436	\$6,104,348	\$6,487,405	6.28%
Internal Services	\$3,907,809	\$3,745,202	\$4,450,125	\$2,633,458	\$2,608,458	(0.95%)
Purchase of Goods & Services	\$11,945,348	\$13,097,756	\$12,430,452	\$4,512,550	\$4,734,281	4.91%
Capital Outlay	\$1,902,712	\$4,394,195	\$2,251,850	\$2,394,013	\$1,959,861	(18.13%)
Leases & Rentals	\$7,357,523	\$7,405,620	\$7,802,962	\$183,597	\$183,597	0.00%
Reserves & Contingencies	(\$2,736,857)	(\$3,099,401)	(\$2,189,773)	(\$168,490)	(\$168,490)	0.00%
Amortization	\$656,594	\$2,614,265	\$2,786,571	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$1,492,152	\$1,485,477	\$1,294,760	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$9,164,036	\$14,935,308	\$6,047,146	\$13,073,739	\$12,284,776	(6.03%)
Total Expenditures	\$74,360,337	\$88,000,461	\$78,435,057	\$51,261,079	\$50,891,645	(0.72%)

Funding Sources

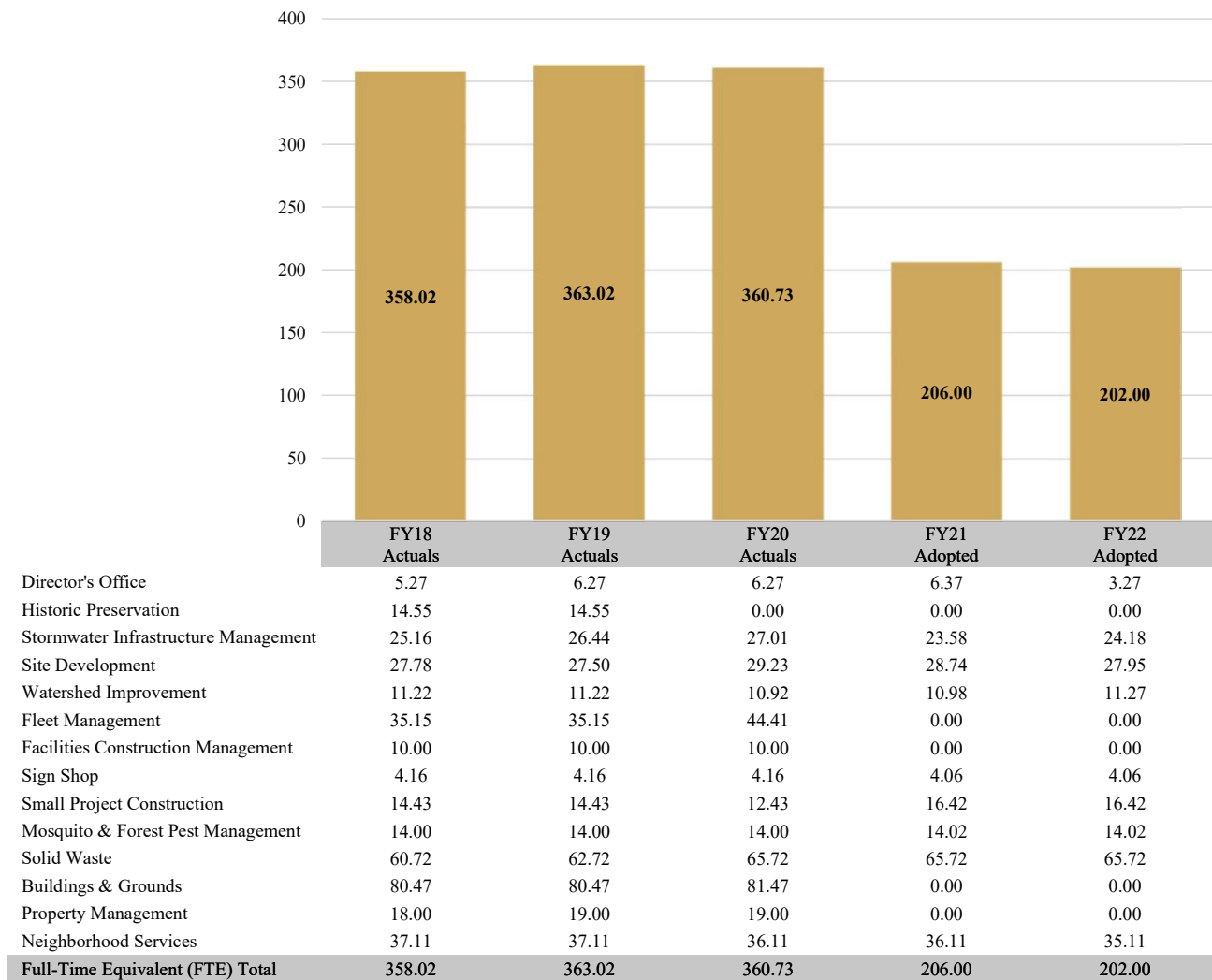
Permits & Fees	\$2,479,062	\$2,974,499	\$2,802,106	\$3,002,522	\$3,002,522	0.00%
Fines & Forfeitures	\$2,004	\$12,308	\$155	\$0	\$0	-
Use of Money & Property	\$1,306,429	\$1,571,051	\$1,402,337	\$1,526,000	\$1,526,000	0.00%
Miscellaneous Revenue	\$744,526	\$501,021	\$403,642	\$240,000	\$290,000	20.83%
Non-Revenue Receipts	\$277,087	\$308,498	\$327,775	\$0	\$0	-
General Property Taxes	\$1,772,646	\$1,840,171	\$1,903,249	\$1,870,287	\$1,870,287	0.00%
Charges for Services	\$38,073,282	\$41,105,372	\$41,860,466	\$29,845,061	\$30,870,061	3.43%
Revenue from Commonwealth	\$666,006	\$371,278	\$125,857	\$86,000	\$86,000	0.00%
Transfers In	\$1,827,770	\$1,010,234	\$857,626	\$3,060,020	\$2,194,667	(28.28%)
Total Designated Funding Sources	\$47,148,813	\$49,694,432	\$49,683,211	\$39,629,889	\$39,839,537	0.53%
Use/(Contribution) of Fund Balance	(\$2,175,022)	\$4,505,491	(\$2,288,464)	\$7,932,241	\$7,269,080	
Net General Tax Support	\$29,386,546	\$33,800,538	\$31,040,309	\$3,698,949	\$3,783,028	2.27%
Net General Tax Support	39.52%	38.41%	39.57%	7.22%	7.43%	

An FY19 expense misclassification of \$104,025 exists between Facilities Construction Management (FCM) and Solid Waste. The correct FY19 expense for FCM is \$1,448, and the expense for Solid Waste is \$26,399,221.

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Staff History by Program



Future Outlook

Construction Costs and Labor Shortages – A shortage of skilled labor is having direct effects on construction costs and hiring of qualified construction and maintenance personnel. High demand and increases in pay of truck drivers and equipment operators in the private sector have made it difficult to retain and hire qualified operators. Factors leading to the construction cost escalation include the following: loss of skilled labor, an increase in the number of public and private sector projects, reduced competition, and increases in salaries. The recent pandemic has made the procurement of some construction materials more difficult and has increased prices as well.

Solid Waste Issues – Recycling markets have continued to be depressed due to lack of markets and manufacturing facilities that use recyclable products. The prices to process recyclable material at local recycling facilities continue to be higher than refuse disposal costs and make it difficult for refuse haulers to economically provide recycling services and find markets for collected recyclables. A new program for glass recycling should be expanded.

Planning for the permitting and construction for the Phase IV landfill area, scheduled to open in FY30, is in progress. Additional land was purchased in FY21 and one additional parcel is under negotiation with the property owner. Costs to build access roads, new scale facilities, crew offices and a new heavy equipment shop will need to be funded to build and operate the Phase IV area. To avoid a large fee increase when future Phase IV costs are necessary, a review of the Solid Waste Fee and proposed increases in revenue should be considered as recommended in the recent audit of the solid waste system performed by RSM [Internal Audit June 11, 2020](#). Debt financing for future Phase IV infrastructure should also be considered and analyzed.

The opening of a new advanced compost system occurred in July 2020. Changes in Chapter 22 of the Prince William County (PWC) Code, to include new requirements for mandatory separation of yard waste, was approved by the Board of County Supervisors (BOCS) on December 15, 2020, via [Ordinance 20-55](#), to be implemented in FY21. This will increase recycling and extend the life of the landfill by 10 to 15 years.

Development and implementation of new alternative waste conversion technologies continues to be an opportunity to reduce waste disposed at the landfill. The long-term cost/benefit of these alternatives have been analyzed and future discussions are ongoing. The impacts of these proposed changes have been analyzed through development of various scenarios of the Solid Waste 15-year forecast projections.

Stormwater Management and Dam Safety – Environmental Services anticipates a marked increase in dredging (removal of silt and mud) from stormwater management ponds and facilities as the next phase of our County stormwater management program. With over 1,000 ponds and facilities in our inventory – and the number continues to grow – along with the high cost of dredge material disposal, this activity will have an impact on the stormwater management fee. Additionally, as County stormwater infrastructure (pipes and culverts and easements) continues to grow and age, more inspections, maintenance, and repairs will be needed, especially to prevent localized flooding. Localized flooding continues to be of concern as the intensity and number of significant rain events in the County is increasing. Lake Jackson Dam is an aging County-owned dam that is seeing an increase in expenses related to dam safety, maintenance, and operation costs to meet Dam Safety Regulations and Permit Certifications.

COVID-19 Pandemic Impacts – Work methods and protocols, schedules, and the way work is completed by both those whose work is performed in an office setting and those whose work is in the field have changed and will most likely not go back to the way work was done before COVID-19. Remote work, online shopping, and safer-at-home-stay practices have resulted in diminished in-person commerce. Less use of commercial properties and increasing vacancy rates have resulted in reduced and deferred maintenance, as well as tall grass/weeds. In addition, there are large sections of the workforce that are unemployed or underemployed. Deferred utility payments and prohibitions on evictions for lack of payment loom large, as well as a possible increase in foreclosures resulting in neighborhood deterioration.

General Overview

- A. Base Revenue Adjustments** – The FY2022 Budget includes the following base budget revenue adjustments:
- Solid Waste – Increase the Solid Waste revenue budget \$800,000 to accurately reflect historical revenue trends with no change to the solid waste fees. There is no impact to the general fund.
 - Watershed Improvement – Increase the Watershed Improvement revenue budget \$300,000 to accurately reflect historical revenue trends with no change to the stormwater management fee. There is no impact to the general fund.
- B. Budget Shift for Occoquan Monitoring Lab Membership Dues – Watershed Improvement** – This shift covers an increase of \$9,711, from \$271,289 to \$281,000, in the Community Partner Occoquan Monitoring Lab membership dues. The Occoquan Reservoir is a drinking water supply for the County, and Department of Environmental Quality (DEQ) mandates the continued annual support to the Occoquan Watershed Monitoring program to ensure the integrity of the reservoir as a drinking water supply. All member jurisdictions using or discharging effluent to the reservoir are required to pay a set percentage of the annual budgeted amount to run and operate the Occoquan Watershed Monitoring Program. The County's membership increases approximately 3% annually; however, the budget has not been increased in several years. This increase is covered within the existing Watershed Improvement program budget. There is no net impact to the General Fund.
- C. Increase/Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support.
- The indirect cost transfer amount reimbursing the general fund for Solid Waste decreases by \$18,862 from \$1,436,580 in FY21 to \$1,417,718 in FY22.
 - The indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$7,472 from \$255,135 in FY21 to \$262,607 in FY22.
 - The indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management decreases by \$174,988 from \$1,174,710 in FY21 to \$999,722 in FY22.
- D. Removal of One-Time Costs in Solid Waste** –
- A total of \$1,607,400 in expenditures has been removed from the Public Works Solid Waste Program for FY21 one-time costs associated with the addition of equipment and vehicles. In FY21, Solid Waste replaced a Mack roll-off truck (\$210,000), a Cat D6T Dozer (\$510,000), an Al-Jon Compactor (\$580,000), and a 15-Passenger Chevy Van (\$45,000). A new Roll-Off Truck (\$210,000) and a replacement for a Litter Crew truck (\$52,400) were also purchased.
 - A total of \$4,680,000 in expenditures has been removed from the Public Works Solid Waste Program for FY21 one-time costs associated with the Landfill Liner Phase III Cell A capital project.
- E. Solid Waste Transfer to Litter Control Crew in Neighborhood Services** – Solid Waste has historically transferred funds from the Solid Waste operating fund to Litter Control in the general fund, funding the Litter Control expenses. To achieve more efficiency and accuracy, FY22 Litter Control revenue and expenses are budgeted directly in the Solid Waste Fund. When compared to the FY2021 Budget, the transfer out of Solid Waste and the transfer into Litter Crew decreases by \$865,353. There is no net impact to the general fund.
- F. Position Transfers from Public Works to Facilities & Fleet Management** – When Facilities & Fleet Management was created in FY21, four programs, including Buildings & Grounds, Facilities Construction Management, Fleet Management, and Property Management, were removed from Public Works to create the new department. During FY21, the Facilities & Fleet Management Director's Office was formed to provide overall leadership and management oversight. Four FTEs were shifted from Public Works: the

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Deputy Director, Senior Business Services Administrator, Senior Business Services Analyst, and Risk & Wellness Specialist, forming the Facilities & Fleet Management Director's Office. These transfers shifted funds totaling \$584,568 from Public Works to Facilities & Fleet Management.

Budget Initiatives

A. Budget Initiatives

1. Phase II Sequence 5 Landfill Cap - A Capital Project – Solid Waste

Expenditure	\$4,950,000
Use of Fund Balance	\$4,950,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the Phase II Sequence 5 Landfill Cap design, bidding, construction, and construction quality & assurance of the capital project in the FY2022-FY2027 Capital Improvement Program (CIP). The capping is a DEQ mandate for environmental health and is required by federal and state regulations to operate a sanitary landfill. The Solid Waste Enterprise fund balance supports this one-time expenditure, which is included in the Solid Waste 15-year forecast. There is no general fund impact.

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

2. Replace Solid Waste Equipment and Vehicles – Solid Waste

Expenditure	\$1,105,000
Use of Fund Balance	\$1,105,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the replacement and purchase of solid waste equipment and vehicles. The equipment includes:

- \$550,000 to replace an Articulated Dump Truck (SW2683) acquired in 2006 with a useful life of 15 years. This truck is used to support the landfill cover program set by DEQ.
- \$200,000 to replace the Fuel Truck (SW2974) acquired in 2008 with a useful life of 10 years. This truck is used to support of landfill fueling program of County equipment.
- \$165,000 to replace Kenworth Roll-Off (SW2689) acquired in 2005 with a useful life of 10 years. This equipment is for the continued support of the resident disposal and recycling program set by DEQ compliance.
- \$150,000 to replace a tractor (SW2374) acquired in 1997 with a useful life of 15 years. This equipment is used to support the mowing of the landfill for DEQ compliance.
- \$40,000 to replace the John Deere Gator (SW2647) acquired in 2005 with a useful life of 15 years. This equipment is used to support the freon extraction program.

The Solid Waste Enterprise fund balance supports these one-time expenditures. There is no general fund impact.

b. Service Level Impacts –

▪ Percent of regulations met per DEQ inspections

FY22 w/o Addition | 70%
FY22 w/ Addition | 100%

▪ Compaction rate of trash

FY22 w/o Addition | 1,000 pounds per cubic yard
FY22 w/ Addition | 1,200 pounds per cubic yard

3. Part A Permit Update – Solid Waste

Expenditure	\$530,000
Use of Fund Balance	\$530,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds the Part A DEQ environmental mandated permit. Part A permit demonstrates that the landfill facility meets siting requirements mandated by federal and state regulations to operate a sanitary landfill. Solid Waste continually updates a 15-year forecast to determine when capping is required and permits are needed. The Solid Waste Enterprise fund balance funds this one-time expenditure. There is no general fund impact.

b. Service Level Impacts – Maintain compliance with mandated requirements.

4. Landfill Traffic Control Building – Solid Waste

Expenditure	\$80,000
Use of Fund Balance	\$80,000
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative provides one-time funding for the construction of a new traffic control building at the landfill. The design of the existing building is old, creating health issues resulting from exposure to the elements and car exhaust. On weekends, six thousand cars pass through the building, needing immediate service to avoid a hazardous backup on Route 234 which could potentially cause a hazard. Additionally, the design of the current building hampers visibility, resulting in traffic control errors. Temporary solutions such as shades and tinted windows are not effective, and an awning is not feasible due to the height of trucks. The Solid Waste Enterprise fund balance funds this one-time expenditure. There is no general fund impact.

b. Service Level Impacts –

▪ Customer services wait time

FY22 w/o Addition | 3 minutes
FY22 w/ Addition | 1 minute

▪ Number of transaction errors made in traffic control building per year

FY22 w/o Addition | 5%
FY22 w/ Addition | 2%

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Program Summary

Director's Office

Provide overall leadership and management oversight for all Public Works personnel activities. Review all major policy issues, financial transactions, BOCS reports, and County Executive-generated directives, and interface with executive management and the public on complex issues within the department.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Key department program measures met	67%	64%	66%	62%	86%
Public Works Days Away Restricted or Transferred	7.58	5.01	3.33	5.79	4.67

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Leadership & Management	\$1,397	\$1,583	\$1,700	\$486	\$415
BOCS agenda items	53	33	23	50	17

Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure complies with state and federal environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's Municipal Separate Storm Sewer System (MS4) permit regulations, along with Virginia Stormwater Management Program (VSMP) regulations. The program consists of the inspection of existing infrastructure, such as storm drain inlets, storm sewers, and stormwater management facilities within County easements, as well as major maintenance of County-maintained facilities to prevent flooding and protect local water quality and the Chesapeake Bay.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Drainage assistance requests responded to within five business days	100%	99%	100%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Stormwater Management Infrastructure Inspection	\$810	\$759	\$813	\$905	\$958
County-maintained facilities inspected and/or re-inspected	969	1,036	1,243	900	900
Privately-maintained facilities inspected and/or re-inspected	256	241	342	200	200
Stormwater Management Infrastructure Maintenance	\$2,737	\$2,727	\$3,383	\$2,995	\$2,996
Major maintenance cases completed/closed	460	543	467	350	350

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Site Development

Review all site and subdivision land development plans and document inspection of active construction sites to ensure compliance with environmental regulations, standards, and policies related to stormwater management, best management practices, erosion and sediment control, resource protection areas, floodplains, and geotechnical engineering.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Site development plan submissions reviewed within County standards	100%	99%	100%	100%	100%
Lot grading plan submissions reviewed within 10 business days	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Plan Review	\$1,780	\$1,876	\$2,004	\$2,062	\$1,918
Site development plan submissions reviewed	448	356	565	350	350
Lot grading lots reviewed	1,338	1,012	1,246	1,000	1,000
Site Inspections	\$1,595	\$1,761	\$1,722	\$1,987	\$1,928
VSMP & erosion & sediment control inspections	17,049	21,561	27,777	19,000	22,000

Watershed Improvement

Ensure that the water quality of local streams within each of the County's watersheds follows environmental regulations, standards, and policies, including the Chesapeake Bay TMDL and the County's MS4 permit. The program focus is to prevent downstream and localized flooding impacts, protect water quality from illicit pollution discharges into the storm drainage system, prevent discharge of pollutants from industrial activities, and prevent sediment release associated with stream erosion, as well as the reduction of nitrogen, phosphorous, and sediment loads from stormwater runoff. The program includes the assessment of streams and other natural resources within each watershed, identification of problem areas, and implementation of water quality improvements. In addition, environmental education, outreach, and technical assistance to citizens, both in urban areas as well as within the agricultural community, are components of this program.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Industrial or high risk inspections conducted	130	81	26	50	50
Linear feet of stream restorations completed	1,380	3,100	3,143	3,000	3,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Watershed Monitoring	\$6,792	\$4,495	\$4,458	\$4,496	\$4,530
Linear feet of stream assessments completed	63,260	61,454	67,522	60,000	60,000
Dry weather outfalls monitored and inspected	853	1,092	761	800	700
Watershed Improvements	\$573	\$410	\$476	\$510	\$511
Pounds of phosphorus reduction achieved	112	211	248	200	200

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Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by Code of Virginia. In addition, the program produces high quality graphics for County vehicles and creates custom-designed original graphic designs for interior and exterior signs, banners, posters, and displays for County agencies, outside jurisdictions, and developers.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Street signs completed within 10 days of request	92%	96%	92%	85%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Street Name Signs	\$176	\$211	\$260	\$187	\$229
Streets requiring street name signs	9,826	9,797	7,298	9,900	7,300
Street name signs fabricated for maintenance	1,592	1,060	1,318	1,000	1,000
Signs and Graphics	\$68	\$54	\$44	\$31	\$31
Signs and graphics fabricated for revenue	8,806	20,372	25,497	12,500	17,500

Small Project Construction

Provide support for a variety of County projects, including stormwater management infrastructure maintenance and inspections, stream restorations, drainage improvements, and parks and transportation improvements.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Small Community Improvement Construction	\$2,016	\$3,184	\$3,387	\$2,110	\$2,097
Drainage infrastructure inspected (% of easement miles)	37%	56%	76%	45%	45%
Drainage infrastructure projects completed/closed	460	543	467	350	350
Responsive to project estimate requests within 30 days	-	100%	100%	90%	90%

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Mosquito & Forest Pest Management

Survey, reduce, and manage mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease such as West Nile Virus and Zika Virus by reducing mosquito populations and breeding sites, minimizing tree defoliation and mortality caused by the Gypsy Moth and Fall Cankerworm, conducting surveillance and outreach for Emerald Ash Borer, Asian Longhorned Beetle, Thousand Cankers Disease, and Sudden Oak Death, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	98%
High priority mosquito habitat applications	-	91%	92%	90%	90%
Citizen site visit requests responded to within 24 hours	92%	100%	100%	95%	95%
Gypsy moth surveys conducted to determine if spraying is needed	1,047	1,050	1,054	1,050	1,050

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Mosquito/Forest Pest Monitoring	\$855	\$849	\$905	\$949	\$994
Larval mosquito habitat inspections	5,752	5,587	7,059	5,500	5,500
Reduction and Response	\$618	\$697	\$687	\$749	\$759
Mosquito larvicide applications	1,374	1,528	1,489	1,500	1,500
Community engagement and outreach	48	40	25	40	40

Solid Waste

Provide solid waste management services to all residents, institutions, and businesses now and into the long-range future. Facilities and programs promote waste reduction and recycling, and efficiently receive and process all acceptable household and commercial wastes generated within the geographical boundaries, including the towns of Dumfries, Haymarket, Occoquan, and Quantico. Processing of the waste will meet or exceed all applicable federal, state, and local regulations.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Refuse recycled	35%	35%	35%	32%	35%
Tons of refuse processed	444,654	392,630	365,615	425,000	400,000

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Solid Waste Management & Administration	\$2,879	\$2,992	\$3,268	\$10,030	\$5,916
Non-residential accounts processed	4,356	4,576	4,414	4,600	4,600
Yard Waste Composting	\$2,437	\$2,931	\$2,555	\$3,648	\$3,616
Tons of County yard waste diverted from waste stream	24,688	26,053	24,885	28,000	28,000
Solid Waste Facilities Operation	\$9,341	\$19,854	\$11,072	\$12,532	\$11,455
Refuse trucks inspected	3,958	5,448	5,158	4,500	5,000
Pounds of Household Hazardous Waste and eWaste collected	1.3M	1.3M	0.9M	1.3M	1.3M
Citizens trips to Solid Waste facilities	585,903	609,720	662,435	620,000	630,000
Recyclable Materials Collected, Processed & Marketed	\$740	\$622	\$662	\$1,027	\$1,063
Tons of recyclables processed and marketed	1,637	1,747	1,928	2,000	2,000
Revenue generated from sale of recyclables	\$628,591	\$651,778	\$538,375	\$600,000	\$600,000
Landfill Closure	\$0	\$0	\$0	\$2,086	\$7,036

Neighborhood Services

Provide a safe, clean, and healthy community through education, community support, and Property Code Enforcement (PCE). Provide programs that teach residents and business owners how to properly maintain their properties, and work with neighborhood leaders to enforce property codes that go to the heart of the County's quality of life.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Founded PCE cases resolved or moved to court action within 100 calendar days	92%	95%	95%	92%	92%
First inspection of complaint within five business days	97%	99%	98%	97%	97%
Average time to resolve cases (calendar days)	46	36	38	40	38

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Adopted
Litter Control	\$727	\$694	\$732	\$817	\$753
Illegal signs removed from State right-of-way	12,253	11,805	5,682	9,500	6,000
Lane miles cleaned	-	-	1,185	1,450	1,200
Tons of trash removed by County Litter Crew	125	164	75	-	-
Landscaping	\$503	\$509	\$605	\$717	\$717
Landscaping areas maintained	44	48	48	48	48
Acres of medians and rights-of-way maintained	230	234	234	234	234
Property Code Enforcement	\$2,541	\$2,610	\$2,583	\$2,575	\$2,605
Total cases resolved	4,179	4,079	3,219	4,200	4,200
Total inspections conducted	11,455	10,761	8,652	11,100	10,000