

# 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 the infrastructure needed for employees to serve our community.



**Community Development Expenditure Budget:**  
**\$170,445,457**



**Expenditure Budget:**  
**\$81,514,565**

*47.8% of Community Development*

### Programs:

- Director's Office: \$789,252
- Stormwater Infrastructure Management: \$4,056,120
- Site Development: \$3,892,739
- Watershed Improvement: \$5,232,116
- Fleet Management: \$12,237,289
- Facilities Construction Management: \$125,000
- Sign Shop: \$236,545
- Small Project Construction: \$1,988,454
- Mosquito & Forest Pest Management: \$1,628,540
- Solid Waste: \$21,159,085
- Buildings & Grounds: \$12,036,096
- Property Management: \$13,532,959
- Neighborhood Services: \$4,235,082
- Service Districts: \$365,287

## Mandates

Public Works provides mandated services for public records management and preservation, solid waste management and recycling, and maintenance of 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.

**State Code:** [42.1-76 through 42.1-91](#) (Virginia Public Records Act), [9VAC20-130](#) (Solid Waste Management and Recycling), [33.2-328](#) (Street Name Signs), [28.2-1303](#) (Local Wetlands Board), [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas)

**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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Director's Office	\$1,326,506	\$1,402,381	\$1,396,542	\$771,566	\$789,252	2.29%
Historic Preservation	\$1,352,263	\$1,429,156	\$1,315,257	\$1,476,229	\$0	(100.00%)
Stormwater Infrastructure Management	\$2,798,956	\$3,211,587	\$3,546,384	\$3,762,204	\$4,056,120	7.81%
Site Development	\$3,129,368	\$3,218,681	\$3,374,458	\$3,664,356	\$3,892,739	6.23%
Watershed Improvement	\$4,326,518	\$4,610,526	\$7,365,168	\$5,023,871	\$5,232,116	4.15%
Fleet Management	\$9,509,587	\$10,328,019	\$9,263,362	\$10,700,295	\$12,237,289	14.36%
Facilities Construction Management	(\$14,110)	\$172,172	(\$30,906)	\$125,000	\$125,000	0.00%
Sign Shop	\$245,535	\$160,318	\$244,324	\$224,436	\$236,545	5.40%
Small Project Construction	\$2,713,579	\$2,509,070	\$2,016,298	\$2,089,249	\$1,988,454	(4.82%)
Mosquito & Forest Pest Mgmt	\$1,431,993	\$1,448,821	\$1,472,725	\$1,855,340	\$1,628,540	(12.22%)
Solid Waste	\$16,579,543	\$16,374,694	\$15,397,112	\$19,923,809	\$21,159,085	6.20%
Buildings & Grounds	\$10,463,388	\$11,582,695	\$11,588,120	\$11,846,225	\$12,036,096	1.60%
Property Management	\$11,096,827	\$12,391,406	\$13,318,745	\$13,495,044	\$13,532,959	0.28%
Neighborhood Services	\$3,783,055	\$3,685,299	\$3,771,062	\$4,318,476	\$4,235,082	(1.93%)
Service Districts	\$226,516	\$459,435	\$321,687	\$365,311	\$365,287	(0.01%)
<b>Total Expenditures</b>	<b>\$68,969,521</b>	<b>\$72,984,262</b>	<b>\$74,360,337</b>	<b>\$79,641,412</b>	<b>\$81,514,565</b>	<b>2.35%</b>

### Expenditure by Classification

Salaries and Benefits	\$27,216,854	\$27,101,696	\$27,745,780	\$29,332,685	\$29,625,855	1.00%
Contractual Services	\$11,607,479	\$13,913,982	\$12,925,241	\$13,571,292	\$13,575,799	0.03%
Internal Services	\$3,277,379	\$3,561,507	\$3,907,809	\$2,882,271	\$2,992,383	3.82%
Purchase of Goods & Services	\$11,038,682	\$9,162,176	\$11,945,348	\$14,647,619	\$15,438,604	5.40%
Capital Outlay	\$2,144,190	\$3,661,048	\$1,902,712	\$4,060,299	\$4,661,514	14.81%
Leases & Rentals	\$6,513,416	\$7,032,916	\$7,357,523	\$7,968,156	\$7,569,618	(5.00%)
Reserves & Contingencies	(\$1,407,876)	(\$1,027,699)	(\$2,736,857)	(\$2,823,507)	(\$2,766,957)	(2.00%)
Amortization	\$1,483,825	\$1,950,797	\$656,594	\$2,085,793	\$2,085,793	0.00%
Depreciation	\$1,404,086	\$2,178,910	\$1,492,152	\$2,098,713	\$2,158,713	2.86%
Transfers Out	\$5,691,485	\$5,448,929	\$9,164,036	\$5,818,091	\$6,173,242	6.10%
<b>Total Expenditures</b>	<b>\$68,969,521</b>	<b>\$72,984,262</b>	<b>\$74,360,337</b>	<b>\$79,641,412</b>	<b>\$81,514,565</b>	<b>2.35%</b>

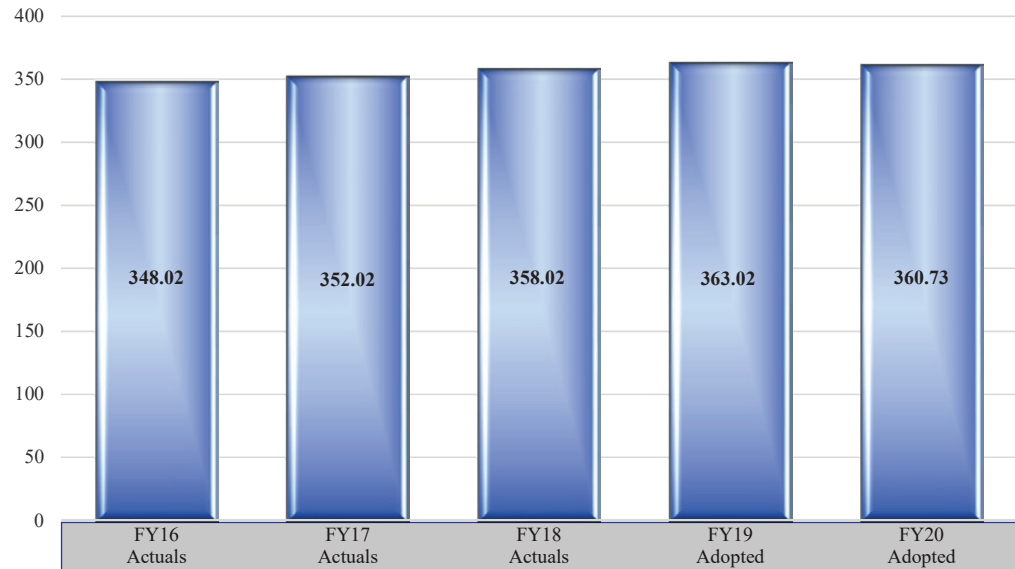
### Funding Sources

Revenue from Federal Government	\$330,000	\$0	\$0	\$330,000	\$0	(100.00%)
Permits & Fees	\$2,300,354	\$2,554,061	\$2,479,062	\$2,407,996	\$2,407,996	0.00%
Fines & Forfeitures	\$9,015	\$6,939	\$2,004	\$0	\$0	0.00%
Use of Money & Property	\$1,978,405	\$1,237,373	\$1,306,429	\$2,100,600	\$2,076,000	(1.17%)
Miscellaneous Revenue	\$516,140	\$394,643	\$744,526	\$492,932	\$489,932	(0.61%)
Non-Revenue Receipts	\$423,236	\$306,241	\$277,087	\$173,700	\$243,700	40.30%
General Property Taxes	\$1,710,112	\$1,767,398	\$1,772,646	\$1,794,771	\$1,870,287	4.21%
Charges for Services	\$38,453,850	\$37,894,772	\$38,073,282	\$36,819,833	\$38,307,145	4.04%
Revenue from Commonwealth	\$517,762	\$548,132	\$666,006	\$552,728	\$157,424	(71.52%)
Transfers In	\$2,101,448	\$2,220,690	\$1,827,770	\$1,677,559	\$985,270	(41.27%)
<b>Total Designated Funding Sources</b>	<b>\$48,340,322</b>	<b>\$46,930,250</b>	<b>\$47,148,813</b>	<b>\$46,350,119</b>	<b>\$46,537,754</b>	<b>0.40%</b>
<b>Use/(Contribution) of Fund Balance</b>	<b>(\$7,386,786)</b>	<b>(\$4,120,859)</b>	<b>(\$2,175,022)</b>	<b>\$1,628,677</b>	<b>\$3,499,558</b>	
<b>Net General Tax Support</b>	<b>\$28,015,985</b>	<b>\$30,174,871</b>	<b>\$29,386,546</b>	<b>\$31,662,616</b>	<b>\$31,477,253</b>	<b>(0.59%)</b>
<b>Net General Tax Support</b>	<b>40.62%</b>	<b>41.34%</b>	<b>39.52%</b>	<b>39.76%</b>	<b>38.62%</b>	

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## Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Director's Office	5.77	5.77	5.27	6.27	6.27
Historic Preservation	14.55	14.55	14.55	14.55	0.00
Stormwater Infrastructure Management	23.75	25.15	25.16	26.44	27.01
Site Development	27.70	27.79	27.78	27.50	29.23
Watershed Improvement	11.27	11.28	11.22	11.22	10.92
Fleet Management	35.15	35.15	35.15	35.15	44.41
Facilities Construction Management	9.50	9.50	10.00	10.00	10.00
Sign Shop	4.03	4.12	4.16	4.16	4.16
Small Project Construction	14.98	14.39	14.43	14.43	12.43
Mosquito & Forest Pest Management	14.02	14.02	14.00	14.00	14.00
Solid Waste	60.72	60.72	60.72	62.72	65.72
Buildings & Grounds	73.47	76.47	80.47	80.47	81.47
Property Management	16.00	16.00	18.00	19.00	19.00
Neighborhood Services	37.11	37.11	37.11	37.11	36.11
Service Districts*	0.00	0.00	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>348.02</b>	<b>352.02</b>	<b>358.02</b>	<b>363.02</b>	<b>360.73</b>

\* Bull Run and Lake Jackson

## Future Outlook

**Building and Facilities Program Positive Impacts** – In FY18, the County's Buildings & Facilities Program began. This visionary program approved by the Board of County Supervisors (BOCS) has allowed the Public Works and the Parks, Recreation & Tourism Departments (DPRT) to complete cyclic replacement of large facility and campus components. In the first year, 41 projects were initiated or completed at a cost of \$7.5 million. These projects included swimming pool system improvements, heating, ventilation, and air conditioning replacements, roof replacements, Americans with Disabilities Act (ADA) compliance, parking lot repairs, and facility safety improvements. These projects will mitigate catastrophic component failures and the interruptions associated with them. Furthermore, these projects have enhanced the recreational amenities enjoyed at multiple parks and historic sites. The Building & Facilities Program is a proactive program that allows the Department of Public Works and the DPRT to better serve the citizens of Prince William County (PWC).

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**Space and Infrastructure Requirements Challenges** – There are ongoing challenges to keeping up with increasing and aging space and infrastructure around the County, often added without adequate funding for staffing, maintenance, security, and technology updates. In addition, Fleet’s facility cannot be expanded to support the annually increasing public safety fleet, so another facility that is sized and configured to accommodate the additional equipment and mechanics will soon be needed.

**Construction Costs** – The County and construction industry continue to experience increases in construction costs. Multiple factors have contributed to the rise in costs. Skilled labor availability has been decreasing. Material costs are still rising. Furthermore, recent large-scale natural disasters have increased the demand for construction materials like wood, concrete and steel. When combining these factors, it makes it difficult to anticipate and budget future County capital projects (large and small).

**Solid Waste Issues** – The development of the Phase II and Phase III liner systems has been accelerated, and construction costs are rising. Therefore, the Phase IV landfill area needs to happen sooner than originally anticipated. In addition, recycling markets have greatly decreased, which increases the cost to process recyclable materials. The value decline in recycling materials makes it difficult for haulers to find markets for collections. This market trend will increase the cost to recycle and will result in the reduction of the overall recycling rates in the County. As a result of the above considerations, a Solid Waste Fee increase will be needed in the near future.

**State and Local Mandates** – Expectations and requirements from mandates in the areas of street sign maintenance, water quality improvement, dam safety, and solid waste continue to expand. Many of these require expensive projects and monitoring to ensure the County is adequately performing and achieving desired results. Also, in an effort to extend the life of the landfill, changes to Chapter 22 of the code, making separation of yard waste mandatory, could be considered by the County. While this change would extend the life of the landfill, it would to some degree likely increase prices refuse haulers charge residential customers.

## General Overview

**A. Increase 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.

- In FY20, the indirect cost transfer amount reimbursing the general fund for Solid Waste increases by \$262,051 from \$1,109,384 in FY19 to \$1,371,435 in FY20.
- In FY20, the indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management increases by \$44,692 from \$214,138 in FY19 to \$258,830 in FY20.
- In FY20, the indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$217,498 from \$925,232 in FY19 to \$1,142,730 in FY20.

**B. Base Revenue Adjustments** – The FY2020 Budget includes the following base budget revenue adjustments:

- **Fleet** – Increase the Fleet base revenue budget, sales of vehicles, by \$70,000. The general fund impact is a \$70,000 reduction in general fund tax support.
- **Building & Grounds** – Increase the Building & Grounds base revenue budget by \$35,000. This aligns the revenue budget with historical trends. The general fund impact is a \$35,000 reduction in general fund tax support.
- **Property Management** – Decrease the Property Management base revenue budget in the general grants fund by \$330,000. These funds are no longer received by Public Works.

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- C. **Mosquito & Forest Pest Management** – Based on the Principles of Sound Financial Management, the Mosquito & Forest Pest Management budget is adjusted to achieve a structurally balanced budget whereby ongoing expenses are funded from current year revenue, based on the County’s revenue forecast. Budgeted revenue increases by \$75,500 and budgeted expenditures decrease by \$258,000. There is no impact to the general fund.
- D. **Historic Preservation Program transferred to Parks, Recreation, & Tourism** – The Historic Preservation program moved from the Department of Public Works to the DPRT. The reorganization aligns Historic Preservation’s mission with the tourism component of DPRT’s overall mission. This results in a budget shift of approximately \$1.56M and 14.55 FTEs.
- E. **Transfer Fleet & Equipment Repair Activity from Parks, Recreation, & Tourism to Public Works** – The Fleet and Equipment Repair activity, an activity in the Operations program of the DPRT agency is merging into the Fleet program under Public Works. This includes a budget shift of approximately \$1.4 million and 9.26 FTEs. This merger is a result of a September 2018 study conducted by a consultant. Benefits to the County include overall reductions in duplicated efforts for fleet maintenance; a unified approach to fleet management that results in a holistic view of fleet efficiency and cost reduction; standardization of processes, tools, and equipment; economies of scale for procurements; increased bench strength through sharing of expertise, and the ability to implement change throughout the fleet organization.
- F. **Solid Waste** – The FY2020 Budget for the Solid Waste enterprise fund includes an estimated pension expense of \$147,000. Assumptions underlying this projection include discount rates, mortality tables, inflation, healthcare trends, and projected payroll. Budgeting Other Post-Employment Benefits liabilities is a requirement of the Governmental Accounting Standards Board (GASB) for enterprise funds. There is no impact to the general fund.
- G. **Property Management** – Since 2008, PWC has leased 13,839 square feet of office space at 4001 Prince William Parkway. The Commonwealth of Virginia Department of General Services subsequently subleased the space from PWC. This lease expired in FY19 and was not renewed. Therefore, both rental income and lease expense were reduced by \$395,304 in the FY2020 Budget.
- H. **Position Shift from Neighborhood Services to Buildings & Grounds** – An Administrative Support Coordinator I was reclassified to a Building Operations Technician (BOT) and shifted from the Neighborhood Services program to the Buildings & Grounds program. Due to lack of labor resources, security maintenance operations became reactive in nature. The addition of the BOT works towards the development and implementation of a preventative maintenance program for the physical components of the security system, resulting in less reliance on contractors. This shifts approximately \$68,000 between programs.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Lease Escalation and Utility Increase Costs – Property Management

Expenditure	\$365,000	General Fund Impact	\$365,000
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative provides funding for \$280,000 in contractual lease escalation costs and \$85,000 in increases of utility costs.

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

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## 2. Increase Landscaping Budget – Neighborhood Services

Expenditure	\$84,525	General Fund Impact	\$84,525
Revenue	\$0	FTE Positions	0.00

- a. **Description** – This initiative funds maintenance of new landscaping sites/improvements that were added during the FY2019 budget process. These sites include landscaping at Dale Boulevard and Route 1.
- b. **Service Level Impacts** – New landscaping sites will be maintained for survival. Additionally, maintenance at the corner of Dale Boulevard and Route 1 will include mowing of new grass, weeding, mulching, pruning, watering, and trash removal. This will ensure survival of the plantings.

## 3. Replace Track Gradall ES3238 – Small Project Construction

Expenditure	\$250,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

- a. **Description** – This initiative provides funding to replace the aged Track Gradall ES3238, at a cost of \$250,000. This initiative is funded from the construction crew internal service fund. There is no general fund impact.
- b. **Service Level Impacts** – The service level impacts are the following:

- **Community improvement projects completed within 10% of estimated cost**  
FY20 w/o Addition | 50%  
FY20 w/ Addition | 95%

## 4. Increase Internal Service Fund Construction Services Budget – Stormwater Infrastructure Management

Expenditure	\$150,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

- a. **Description** – This initiative provides ongoing funding for increased construction crew work performed on major drainage maintenance projects to address the deterioration of the aging stormwater infrastructure in the Environmental Services Division. It provides the ability to timely respond to citizen complaints, and to acknowledge the quantity of required work that has been and is continuing to increase. The initiative is funded by existing Stormwater Management Fee revenue in combination with funds from the Stormwater fund. There is no general fund impact.
- b. **Service Level Impacts** – The service level impacts are the following:
- **Number of major maintenance and/or drainage improvement projects completed by the Construction Crew**  
FY20 w/o Addition | 3  
FY20 w/ Addition | 8

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## 5. Watershed Study – Watershed Improvement

Expenditure	\$250,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

a. **Description** – A component of the County’s Municipal Separate Storm Sewer System (MS4) permit is to complete a watershed study/management plan every two years. This initiative allows for the completion of a watershed study that corresponds with the four small area plans being developed by the Planning office. The initiative is funded using the existing Stormwater Management Fee fund balance. There is no general fund impact.

b. **Service Level Impacts** – The service level impacts are the following:

▪ **Number of Watershed Studies/Management Plans completed**

FY20 w/o Addition	0
FY20 w/ Addition	1

## 6. Soil and Water Conservation District Funding – Watershed Improvement

Expenditure	\$42,736	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative increases Public Works’ Soil and Water Conservation District funding. This funding supports two pilot programs/deliverables, and the increase will allow these programs to continue at existing service levels for the County’s MS4 permit. The initiative is funded using the existing Stormwater Management Fee revenue. There is no general fund impact.

b. **Service Level Impacts** – The service level impacts are the following:

▪ **Adopt-A-Stream pounds of trash collected**

FY20 w/o Addition	15,000
FY20 w/ Addition	25,000

▪ **Floatables monitoring program – quarterly monitoring (# of sites)**

FY20 w/o Addition	0
FY20 w/ Addition	15

▪ **Virginia Conservation Assistance Program (VCAP) program (# of Best Management Practices installed)**

FY20 w/o Addition	0
FY20 w/ Addition	2

## 7. Replace 1999 Jeep Cherokee ES1714 – Watershed Improvement

Expenditure	\$35,000	General Fund Impact	\$0
Use of Fund Balance (Stormwater Mgmt.)	\$35,000	FTE Positions	0.00

a. **Description** – This initiative provides one-time funding for the replacement of the 1999 Jeep Cherokee ES1714 and is funded using the existing Stormwater Management Fee fund balance. There is no general fund impact.

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

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## 8. One-time Increase Equipment and Vehicle Budget – Solid Waste

Expenditure	\$900,000	General Fund Impact	\$0
Use of Fund Balance (Solid Waste)	\$900,000	FTE Positions	0.00

**a. Description** – The equipment being replaced includes \$50,000 for a 2001 fuel tank-diesel purchased in 2002, \$400,000 for a heavy equipment cat dozer (SW3575) that is used daily to process refuse and has reached the end of its life, and \$450,000 for a hydraulic excavator (SW2275) acquired in 2004. This initiative provides one-time funding for the replacement of solid waste equipment and vehicles and is funded using the Solid Waste Enterprise fund balance. There is no general fund impact.

**b. Service Level Impacts** – The service level impacts are the following:

- **Items Inspected by Virginia Department of Environmental Quality and in compliance with regulations**

FY20 w/o Addition | 85%

FY20 w/ Addition | 95%

- **Refuse processed**

FY20 w/o Addition | 420,000 tons

FY20 w/ Addition | 450,000 tons

- **Fleet maintenance costs**

FY20 w/o Addition | \$553,000

FY20 w/ Addition | \$533,335

## 9. One-Time Increase to Revise and Update 2004 Solid Waste Management Plan – Solid Waste

Expenditure	\$120,000	General Fund Impact	\$0
Use of Fund Balance (Solid Waste)	\$120,000	FTE Positions	0.00

**a. Description** – The current Solid Waste Plan was adopted in 2004. The development and upkeep of this plan is required by the Code of Virginia and Virginia Department of Environmental Quality regulations. Periodic reviews are required every five years, and any significant changes require a formal submission and approval process. The plan is a countywide comprehensive plan on the management of solid waste, including how recycling requirements will be met and how the system will be funded. The plan also includes performance goals, technology, and infrastructure used in the industry. Due to significant changes in market conditions, and new technologies available, a complete review, approval, and resubmission of the plan is needed. Additionally, the current Solid Waste Fee was adopted in 1999. This update could help plan the Solid Waste Fee for the next 10–20 years. This initiative provides one-time funding for the study and is funded using the existing Solid Waste Enterprise fund balance. There is no general fund impact.

**b. Service Level Impacts** – The service level impacts are the following:

- **Waste diverted from the Landfill (Division Goal)**

FY20 w/o Addition | 27%

FY20 w/ Addition | 35%



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## 10. Motor Equipment Operator II for Landfill Citizen Convenience Center – Solid Waste

Expenditure	\$114,661	General Fund Impact	\$0
Revenue	\$0	FTE Positions	2.00

**a. Description** – This initiative funds two Motor Equipment Operator II FTEs in Solid Waste. Citizens drop off refuse and recycling at the convenience center at the landfill, which is then hauled to the landfill workface and recycling centers. As a result of the closing of the recycling center at the landfill, materials are now hauled off site. This increases transportation and processing costs. Between FY14 and FY18, refuse tons have increased 16.4% from 29,250 to 34,046 respectively. Additional truck drivers, one for each shift, are needed to keep up with this increase in work load. This initiative is funded with Solid Waste Fee revenue. There is no general fund impact.

**b. Service Level Impacts** – The service level impacts are the following:

- **Amount recycled by County crews**  
 FY20 w/o Addition | 1,500 tons  
 FY20 w/ Addition | 1,700 tons
- **Refuse hauled from Citizen Center (Landfill)**  
 FY20 w/o Addition | 34,000 tons  
 FY20 w/ Addition | 36,000 tons

## 11. Increase Park-Out Refuse Service Budget – Solid Waste

Expenditure	\$95,000	General Fund Impact	\$0
Revenue	\$0	FTE Positions	0.00

**a. Description** – The County was awarded a new contract to provide weekly park-out refuse service at the west end of the county. This includes areas west of Woodbridge and Manassas such as Nokesville, Haymarket, and Gainesville. The County currently offers Park-Out service at two rural locations: Nokesville School in Nokesville and Evergreen Fire Department located off Route 15 west of Haymarket. The previous contract charged approximately \$82,000 per fiscal year. The new contract costs approximately \$175,000 per fiscal year. This increase in contract cost will require the County to reduce service by one-half (either eliminate a site or reduce service to every other week) if additional funds are not allocated. This initiative is funded by the existing Solid Waste Fee revenue. There is no general fund impact.

**b. Service Level Impacts** – The service level impacts are the following:

- **Number of citizens served at the Park-outs**  
 FY20 w/o Addition | 13,000  
 FY20 w/ Addition | 26,000
- **Number of park-out events per fiscal year**  
 FY20 w/o Addition | 52  
 FY20 w/ Addition | 104

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## 12. Motor Equipment Operator III for Balls Ford Road Compost Facility – Solid Waste

Expenditure	\$65,547	General Fund Impact	\$0
Revenue	\$0	FTE Positions	1.00

**a. Description** – This initiative funds one Motor Equipment Operator III for the Balls Ford Road Compost Facility. The Balls Ford Road Citizen Convenience Center is open seven days a week. Only one supervisor (a Crew Supervisor) is assigned to the site, leaving inadequate supervision two days per week. Citizen visits and refuse hauled from this center have increased 51% between FY14 and FY18, from 4,342 tons to 6,561 tons respectively. An additional supervisor/truck driver is needed to address workload increases and provide additional supervision at the site. This initiative is funded with Solid Waste Fee revenue. There is no general fund impact.

**b. Service Level Impacts** – The service level impacts are the following:

- **Refuse hauled from citizen center (Balls Ford Road)**
  - FY20 w/o Addition | 5,000 tons
  - FY20 w/ Addition | 7,000 tons

## Program Summary

### Director’s Office

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

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Key department program measures met	54%	58%	67%	60%	60%
Public Works DART	7.90	5.47	7.58	3.64	6.40

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Leadership &amp; Management</b>	<b>\$1,327</b>	<b>\$1,402</b>	<b>\$1,397</b>	<b>\$772</b>	<b>\$789</b>
BOCS agenda items	55	53	53	55	55

### Stormwater Infrastructure Management

Ensure that the County's stormwater infrastructure follows environmental regulations, standards, and policies, including County standards, the Chesapeake Bay Total Maximum Daily Load (TMDL), and the County's MS4 permit. 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.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Drainage assistance requests responded to within five business days	99%	97%	100%	97%	97%

# Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Stormwater Management Infrastructure Inspection</b>	<b>\$576</b>	<b>\$684</b>	<b>\$810</b>	<b>\$844</b>	<b>\$828</b>
County-maintained facilities inspected and/or re-inspected	875	935	969	980	900
Privately-maintained facilities inspected and/or re-inspected	266	250	256	220	200
<b>Stormwater Management Infrastructure Maintenance</b>	<b>\$2,223</b>	<b>\$2,527</b>	<b>\$2,737</b>	<b>\$2,918</b>	<b>\$3,228</b>
Major maintenance cases completed/closed	277	254	460	230	350

## Site Development

Review multiple levels of land development plans and inspection of 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Site development plan submissions reviewed within county standards	99%	100%	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)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Plan Review</b>	<b>\$1,513</b>	<b>\$1,596</b>	<b>\$1,780</b>	<b>\$1,798</b>	<b>\$1,995</b>
Site development plan submissions reviewed	366	367	448	450	400
Lot grading lots reviewed	1,117	1,153	1,338	1,000	1,000
<b>Site Inspections</b>	<b>\$1,616</b>	<b>\$1,623</b>	<b>\$1,595</b>	<b>\$1,867</b>	<b>\$1,898</b>
Virginia Stormwater Management Program & erosion & sediment control inspections	17,364	18,346	17,049	20,000	19,000

# Public Works

## Watershed Improvement

Ensure that the water quality of streams within each of the County's watersheds is in compliance with environmental regulations, standards, and policies, including the Chesapeake Bay TMDL and the County's MS4 permit. The focus of this program is to address water quality issues associated with illicit pollution discharges into the storm drainage system, discharge of pollutants from industrial activities, sediment release associated with stream erosion, and 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Industrial or high risk inspections conducted	31	115	130	50	25
Linear feet of stream restorations completed	1,468	4,723	1,380	3,000	3,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Watershed Monitoring</b>	<b>\$3,897</b>	<b>\$4,219</b>	<b>\$6,792</b>	<b>\$4,579</b>	<b>\$4,744</b>
Linear feet of stream assessments completed	56,800	66,200	63,260	60,000	60,000
Dry weather outfalls monitored and inspected	1,187	936	853	1,000	600
<b>Watershed Improvements</b>	<b>\$430</b>	<b>\$392</b>	<b>\$573</b>	<b>\$445</b>	<b>\$489</b>
Pounds of phosphorus reduction achieved	100	280	112	200	200

## 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Cost per mile - light duty public safety vehicles	\$0.27	\$0.24	\$0.24	\$0.25	\$0.24
Cost per mile - light duty non-public safety vehicles	\$0.33	\$0.38	\$0.26	\$0.35	\$0.27
Work orders that are scheduled maintenance*	55%	57%	60%	58%	65%
Availability of public safety light duty vehicles*	90%	91%	87%	94%	90%
Public Safety vehicles due or overdue for replacement*	10%	10%	10%	8%	10%

# Public Works

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>County Vehicle Maintenance</b>	<b>\$7,071</b>	<b>\$7,149</b>	<b>\$7,799</b>	<b>\$8,068</b>	<b>\$9,579</b>
Vehicles maintained that are under 10,000 lbs. gross vehicle weight	1,208	1,225	1,274	1,245	2,189
Heavy equipment maintained that are over 10,000 lbs. gross vehicle weight	229	231	256	250	261
Fleet work orders	7,094	6,956	7,009	7,515	8,015
<b>County Vehicle Replacement</b>	<b>\$2,439</b>	<b>\$3,179</b>	<b>\$1,464</b>	<b>\$2,633</b>	<b>\$2,658</b>
General fund vehicles purchased*	115	87	90	73	110

\* Full year reporting was not captured correctly. Revisions to prior years' data are based on current reporting methodology.

## 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
FCM customers satisfied with overall project management	100%	93%	98%	90%	90%
CIP construction change order different from original contracted amount	5%	2%	3%	<8%	<8%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>County Facility Construction</b>	<b>(\$14)</b>	<b>\$172</b>	<b>(\$31)</b>	<b>\$125</b>	<b>\$125</b>
Total CIP projects	9	8	8	8	9
Total non-CIP projects	2	0	2	1	1

## Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated. 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Street signs completed within 10 days of request	-	60%	92%	65%	80%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Street Name Signs</b>	<b>\$215</b>	<b>\$197</b>	<b>\$176</b>	<b>\$207</b>	<b>\$193</b>
Streets requiring street name signs	9,696	9,826	9,826	9,775	9,912
Street name signs fabricated for maintenance	723	1,172	1,592	1,000	1,500
<b>Signs and Graphics</b>	<b>\$30</b>	<b>(\$36)</b>	<b>\$68</b>	<b>\$18</b>	<b>\$43</b>
Signs and graphics fabricated for revenue	11,686	17,199	8,806	12,500	8,000

# Public Works

## 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Community improvement projects completed within 10% of estimated cost	97%	100%	100%	95%	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Small Community Improvement Construction</b>	<b>\$2,714</b>	<b>\$2,509</b>	<b>\$2,016</b>	<b>\$2,089</b>	<b>\$1,988</b>
Drainage infrastructure inspected (% of easement miles)	-	-	37%	25%	25%
Drainage infrastructure projects completed/closed	-	254	460	200	350
Responsive to project estimate requests within 30 days	-	-	-	90%	90%

## Mosquito & Forest Pest Management

Survey, reduce, and control mosquitoes and certain forest pest populations. Program objectives include minimizing mosquito-transmitted disease 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, Sudden Oak Death, and Oak Splendour Beetle, and minimizing adverse environmental and human health impacts resulting from the treatment of these pests.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	98%
High priority mosquito habitat applications	-	-	-	-	90%
Citizen site visit requests responded to within 24 hours	98%	93%	92%	95%	95%
Gypsy moth surveys conducted to determine if spraying is needed	-	1,069	1,047	1,050	1,050

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Mosquito/Forest Pest Monitoring</b>	<b>\$835</b>	<b>\$840</b>	<b>\$855</b>	<b>\$951</b>	<b>\$913</b>
Larval mosquito habitat inspections	5,726	5,682	5,752	5,500	5,500
<b>Reduction and Response</b>	<b>\$597</b>	<b>\$609</b>	<b>\$618</b>	<b>\$905</b>	<b>\$715</b>
Mosquito larvicide applications	1,874	1,216	1,374	1,750	1,500
Community outreach events	-	44	48	40	40

# Public Works

## Solid Waste

Provide solid waste management services to all citizens, institutions, and businesses. 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Refuse recycled	34%	37%	35%	39%	32%
Tons of refuse processed	435,623	447,563	444,654	450,000	450,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Solid Waste Management &amp; Administration</b>	<b>\$3,016</b>	<b>\$4,041</b>	<b>\$2,879</b>	<b>\$4,809</b>	<b>\$5,116</b>
Non-residential accounts processed	4,153	4,249	4,356	4,300	4,400
Appeals completed within 30 days	100%	100%	>99%	>99%	-
<b>Yard Waste Composting</b>	<b>\$2,590</b>	<b>\$2,025</b>	<b>\$2,437</b>	<b>\$3,582</b>	<b>\$3,634</b>
Tons of County yard waste diverted from waste stream	28,132	21,747	24,688	29,000	26,000
<b>Solid Waste Facilities Operation</b>	<b>\$10,305</b>	<b>\$9,585</b>	<b>\$9,341</b>	<b>\$8,399</b>	<b>\$9,183</b>
Refuse trucks inspected	4,199	3,986	3,958	4,000	4,000
Pounds of Household Hazardous Waste and eWaste collected	1.5M	1.5M	1.3M	1.7M	1.3M
Citizens trips to Solid Waste facilities	532,526	584,044	585,903	590,000	600,000
<b>Recyclable Materials Collected, Processed &amp; Marketed</b>	<b>\$668</b>	<b>\$724</b>	<b>\$740</b>	<b>\$1,048</b>	<b>\$1,140</b>
Tons of recyclables processed and marketed	9,741	6,902	1,637	7,000	1,500
Revenue generated from sale of recyclables	\$413,977	\$497,932	\$628,591	\$450,000	\$700,000
<b>Landfill Closure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,086</b>	<b>\$2,086</b>

# Public Works

## Building & 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Printing jobs completed within 10 working days	-	-	-	-	91%
Cost per square foot for custodial services	\$2.39	\$2.25	\$2.36	\$2.33	\$2.33
Routine maintenance work requests completed within 10 working days	79%	73%	72%	73%	73%
Cost per square foot for building maintenance program service	\$3.66	\$4.24	\$3.68	\$4.24	\$4.00
Printing jobs completed on time	91%	78%	97%	90%	-
Routine grounds maintenance requests completed within 10 working days	87%	67%	76%	87%	82%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Building Maintenance</b>	<b>\$4,268</b>	<b>\$5,337</b>	<b>\$5,451</b>	<b>\$5,016</b>	<b>\$5,073</b>
Work orders	4,475	4,338	4,289	4,500	4,500
<b>Grounds Maintenance</b>	<b>\$1,507</b>	<b>\$1,872</b>	<b>\$1,394</b>	<b>\$1,876</b>	<b>\$1,878</b>
Grounds work requests	776	786	713	800	800
<b>Custodial Services</b>	<b>\$2,786</b>	<b>\$2,873</b>	<b>\$2,991</b>	<b>\$3,251</b>	<b>\$3,240</b>
Square footage maintained by custodial services	1.2M	1.3M	1.2M	1.3M	1.2M
<b>Graphics Arts &amp; Print Shop</b>	<b>\$564</b>	<b>\$195</b>	<b>\$327</b>	<b>\$85</b>	<b>\$97</b>
Copies produced in-house	4.6M	5.1M	3.8M	5.2M	4.8M
Printing jobs completed	2,338	1,616	1,749	1,700	1,700
<b>Mail Room and Courier Service</b>	<b>\$421</b>	<b>\$349</b>	<b>\$371</b>	<b>\$421</b>	<b>\$440</b>
Total pieces of mail handled	1.4M	1.4M	1.3M	1.4M	1.4M
<b>Security</b>	<b>\$917</b>	<b>\$957</b>	<b>\$1,055</b>	<b>\$1,198</b>	<b>\$1,308</b>
Citizen meeting agreements supported by paid guard service	-	-	-	60	60
Alarms and access devices work orders	862	1,159	889	1,000	1,000



# Public Works

## 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 leases of county buildings, the utility payments, and energy usage monitoring of both owned and leased properties. Manage the County's Records Center in accordance with the mandated Library of Virginia retention standards.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customers satisfied with overall project management	98%	99%	98%	98%	98%
Average cost per square foot of leased space	\$19.55	\$19.94	\$20.15	\$19.95	\$20.95
Cost avoidance realized by redeploying surplus items	\$189,734	\$224,286	\$266,213	\$200,000	\$200,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Property Management</b>	<b>\$2,031</b>	<b>\$2,650</b>	<b>\$2,771</b>	<b>\$2,457</b>	<b>\$2,568</b>
Property management projects completed	282	258	290	250	275
<b>Energy Management</b>	<b>\$2,672</b>	<b>\$2,679</b>	<b>\$3,191</b>	<b>\$3,246</b>	<b>\$3,333</b>
Annual facility electrical usage - KWH per square foot	18.58	19.17	19.08	19.00	19.00
<b>Real Estate</b>	<b>\$6,240</b>	<b>\$6,910</b>	<b>\$7,196</b>	<b>\$7,509</b>	<b>\$7,373</b>
Commercial square feet leased	323,309	334,653	348,532	351,806	360,000
<b>Records Management</b>	<b>\$153</b>	<b>\$152</b>	<b>\$161</b>	<b>\$283</b>	<b>\$259</b>
Boxes delivered/picked up	5,424	5,320	6,491	5,350	5,500
Records checked in/checked out	8,436	8,109	7,493	8,300	8,300

# Public Works

## 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. Stimulate volunteer efforts across the County that empower citizens to clean trash and litter from common areas, waterways and the County's major roadways, to remove graffiti and other community maintenance issues in and around neighborhoods, and to address other challenges by working together.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Founded current year PCE cases resolved or moved to court action within 100 days	91%	97%	92%	91%	91%
Designated road avg litter rating- 1= no visible trash and 5= trash dumping site	1	1	1	2	-
First inspection of complaint within seven days	93%	96%	97%	88%	95%
Average time to resolve cases (calendar days)	54	36	46	45	45

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Litter Control</b>	<b>\$709</b>	<b>\$721</b>	<b>\$727</b>	<b>\$923</b>	<b>\$849</b>
Tons of trash removed by County Litter Crew	168	111	125	167	155
Illegal signs removed from State right-of-way	17,713	6,827	12,253	7,500	7,500
<b>Landscaping</b>	<b>\$487</b>	<b>\$443</b>	<b>\$503</b>	<b>\$623</b>	<b>\$707</b>
Landscaping areas maintained	44	44	44	44	44
Acres of medians and rights-of-way maintained	234	234	230	234	234
<b>Property Code Enforcement</b>	<b>\$2,587</b>	<b>\$2,520</b>	<b>\$2,541</b>	<b>\$2,773</b>	<b>\$2,679</b>
Total cases resolved	6,489	4,574	4,179	5,000	4,500
Total inspections conducted	16,426	13,575	11,455	11,500	11,500