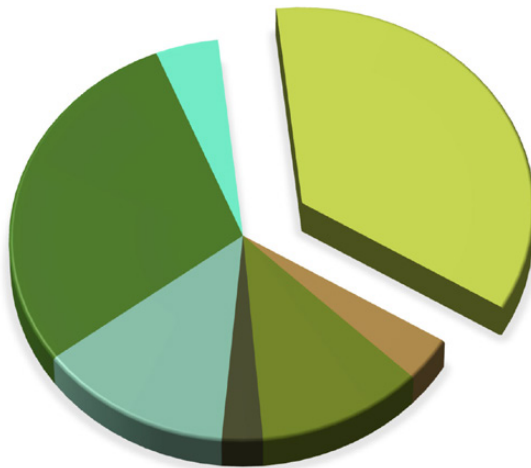


Mission Statement

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:
\$144,638,318

Expenditure Budget:
\$51,261,079

35.4% of Community Development

Programs:

- Director's Office: \$485,698
- Stormwater Infrastructure Management: \$3,899,715
- Site Development: \$4,048,222
- Watershed Improvement: \$5,006,242
- Sign Shop: \$217,651
- Small Project Construction: \$2,109,675
- Mosquito & Forest Pest Management: \$1,697,311
- Solid Waste: \$29,322,612
- Neighborhood Services: \$4,108,667
- Service Districts: \$365,287

Mandates

Public Works provides mandated services related to clean water, 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.

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

State Code: [Title 42.1-76 Chapter 7](#) (Virginia Public Records Act), [9VAC20-130](#) (Solid Waste & Recycling), [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 "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](#) (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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Director's Office	\$1,402,381	\$1,396,542	\$1,582,998	\$789,252	\$485,698	(38.46%)
Historic Preservation	\$1,429,156	\$1,315,257	\$1,374,848	\$0	\$0	0.00%
Stormwater Infrastructure Management	\$3,211,587	\$3,546,384	\$3,486,111	\$4,056,120	\$3,899,715	(3.86%)
Site Development	\$3,218,681	\$3,374,458	\$3,637,468	\$3,892,739	\$4,048,222	3.99%
Watershed Improvement	\$4,610,526	\$7,365,168	\$4,905,025	\$5,232,116	\$5,006,242	(4.32%)
Fleet Management - PW	\$10,328,019	\$9,263,362	\$11,973,810	\$12,237,289	\$0	(100.00%)
Facilities Construction Management - PW	\$172,172	(\$30,906)	\$105,473	\$125,000	\$0	(100.00%)
Sign Shop	\$160,318	\$244,324	\$265,403	\$236,545	\$217,651	(7.99%)
Small Project Construction	\$2,509,070	\$2,016,298	\$3,183,649	\$1,988,454	\$2,109,675	6.10%
Mosquito & Forest Pest Mgmt	\$1,448,821	\$1,472,725	\$1,546,708	\$1,628,540	\$1,697,311	4.22%
Solid Waste	\$16,374,694	\$15,397,112	\$26,295,132	\$21,159,085	\$29,322,612	38.58%
Buildings & Grounds - PW	\$11,582,695	\$11,588,120	\$12,140,167	\$12,036,096	\$0	(100.00%)
Property Management - PW	\$12,391,406	\$13,318,745	\$13,398,677	\$13,532,959	\$0	(100.00%)
Neighborhood Services	\$3,685,299	\$3,771,062	\$3,813,251	\$4,235,082	\$4,108,667	(2.98%)
Service Districts	\$459,435	\$321,687	\$291,740	\$365,287	\$365,287	0.00%
Total Expenditures	\$72,984,262	\$74,360,337	\$88,000,461	\$81,514,565	\$51,261,079	(37.11%)

Expenditure by Classification

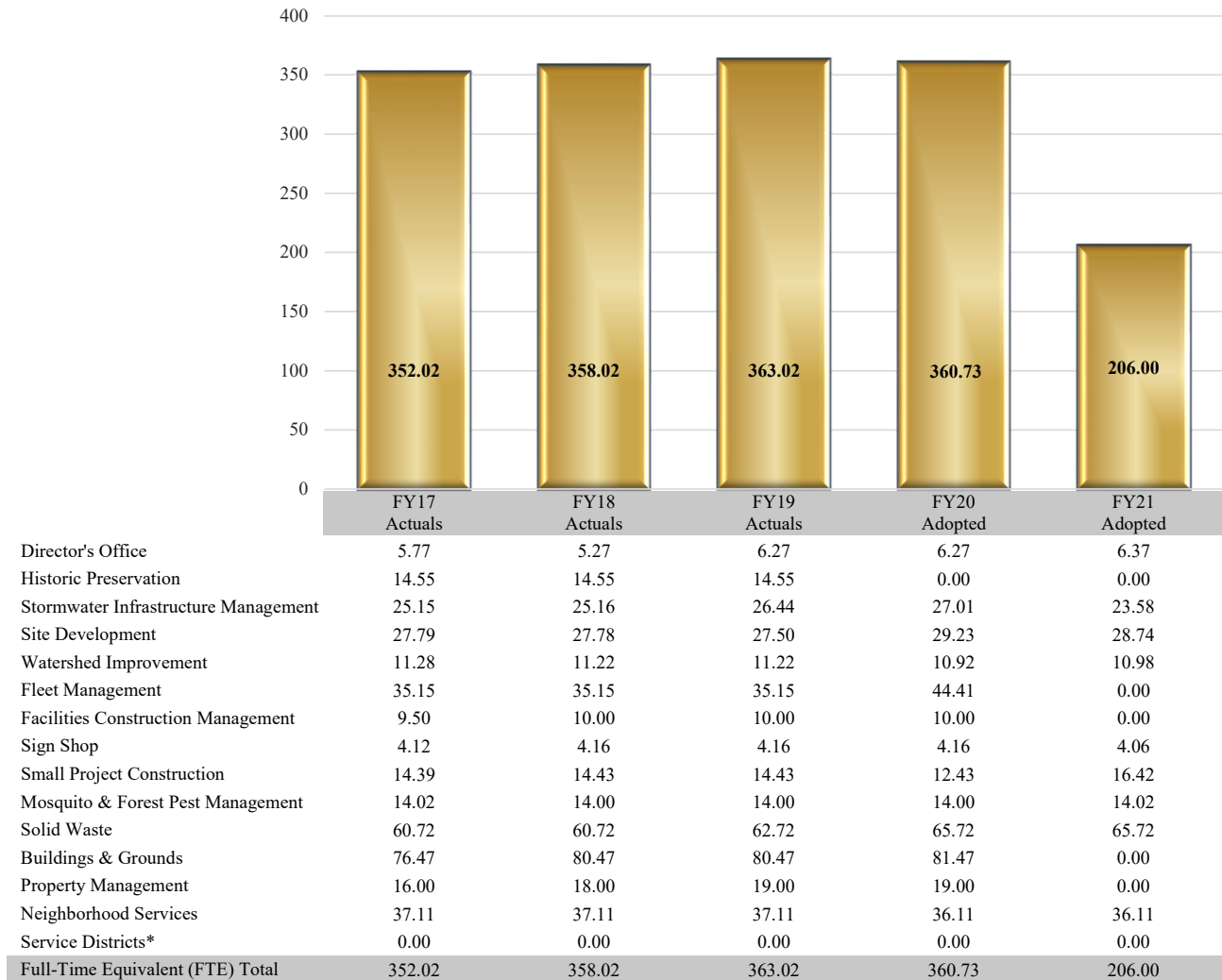
Salaries and Benefits	\$27,101,696	\$27,745,780	\$29,259,394	\$29,625,855	\$18,283,358	(38.29%)
Contractual Services	\$13,913,982	\$12,925,241	\$14,162,645	\$13,575,799	\$6,104,348	(55.04%)
Internal Services	\$3,561,507	\$3,907,809	\$3,745,202	\$2,992,383	\$2,633,458	(11.99%)
Purchase of Goods & Services	\$9,162,176	\$11,945,348	\$13,097,756	\$15,438,604	\$4,512,550	(70.77%)
Capital Outlay	\$3,661,048	\$1,902,712	\$4,394,195	\$4,661,514	\$2,394,013	(48.64%)
Leases & Rentals	\$7,032,916	\$7,357,523	\$7,405,620	\$7,569,618	\$183,597	(97.57%)
Reserves & Contingencies	(\$1,027,699)	(\$2,736,857)	(\$3,099,401)	(\$2,766,957)	(\$168,490)	(93.91%)
Amortization	\$1,950,797	\$656,594	\$2,614,265	\$2,085,793	\$2,085,793	0.00%
Depreciation Expense	\$2,178,910	\$1,492,152	\$1,485,477	\$2,158,713	\$2,158,713	0.00%
Transfers Out	\$5,448,929	\$9,164,036	\$14,935,308	\$6,173,242	\$13,073,739	111.78%
Total Expenditures	\$72,984,262	\$74,360,337	\$88,000,461	\$81,514,565	\$51,261,079	(37.11%)

Funding Sources

Permits & Fees	\$2,554,061	\$2,479,062	\$2,974,499	\$2,407,996	\$3,002,522	24.69%
Fines & Forfeitures	\$6,939	\$2,004	\$12,308	\$0	\$0	0.00%
Use of Money & Property	\$1,237,373	\$1,306,429	\$1,571,051	\$2,076,000	\$1,526,000	(26.49%)
Miscellaneous Revenue	\$394,643	\$744,526	\$501,021	\$489,932	\$240,000	(51.01%)
Non-Revenue Receipts	\$306,241	\$277,087	\$308,498	\$243,700	\$0	(100.00%)
General Property Taxes	\$1,767,398	\$1,772,646	\$1,840,171	\$1,870,287	\$1,870,287	0.00%
Charges for Services	\$37,894,772	\$38,073,282	\$41,105,372	\$38,307,145	\$29,845,061	(22.09%)
Revenue from Commonwealth	\$548,132	\$666,006	\$371,278	\$157,424	\$86,000	(45.37%)
Transfers In	\$2,220,690	\$1,827,770	\$1,010,234	\$985,270	\$3,060,020	210.58%
Total Designated Funding Sources	\$46,930,250	\$47,148,813	\$49,694,432	\$46,537,754	\$39,629,889	(14.84%)
Use/(Contribution) of Fund Balance	(\$4,120,859)	(\$2,175,022)	\$4,505,491	\$3,499,558	\$7,932,241	
Net General Tax Support	\$30,174,871	\$29,386,546	\$33,800,538	\$31,477,253	\$3,698,949	(88.25%)
Net General Tax Support	41.34%	39.52%	38.41%	38.62%	7.22%	

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.

Staff History by Program



* Bull Run and Lake Jackson

Note: Four programs have been removed from Public Works and a new department named Facilities & Fleet Management has been created. The shifted programs include: Fleet Management, Facilities Construction Management, Buildings & Grounds, and Property Management. The FY21 FTE information appears in the Facilities & Fleet Management department.

Future Outlook

Community Maintenance Expectations Gap – There are often substantial gaps between what the County can provide through the enforcement tools available and what is expected and desired. Citizens’ expectations for community aesthetics are high, and more complaints are made regarding areas in which Public Works’ ability to act is not as expected, often due to lack of personnel or authority to do so. To close this expectation gap, other approaches to code enforcement or neighborhood strengthening such as additional staffing working non-standard hours should be considered.

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 occur sooner than originally anticipated, with the purchase of land as the next step in the process. However, before this can happen, the heavy equipment repair shop must be relocated. 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 overall recycling rates in the County.

Local, State, and Federal Mandates – Requirements from mandates in the areas of water quality, dam safety, solid waste, and street sign maintenance continue to increase. Many of these require expensive projects and monitoring to be fully compliant. Audits from the United States Environmental Protection Agency and state agencies on stormwater management and erosion and sediment control are becoming almost yearly events. Mosquito control, especially habitat reduction, is critical to controlling diseases such as West Nile and possibly Zika.

General Overview

- A. **Compensation Studies Implementation** – Prince William County (PWC) implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- B. **Facilities & Fleet Management** – In order to more effectively provide services to the community and County government customers, four programs have been removed from Public Works and a new department named Facilities & Fleet Management has been created. The shifted programs include: Fleet Management, Facilities Construction Management, Buildings & Grounds, and Property Management. The shift has no net impact on the total budget.
- 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.
 - In FY21, the indirect cost transfer amount reimbursing the general fund for Solid Waste increases by \$65,145 from \$1,371,435 in FY20 to \$1,436,580 in FY21.
 - In FY21, the indirect cost transfer amount reimbursing the general fund for Mosquito & Forest Pest Management decreases by \$3,695 from \$258,830 in FY20 to \$255,135 in FY21.
 - In FY21, the indirect cost transfer amount reimbursing the general fund for Stormwater Infrastructure Management increases by \$31,980 from \$1,142,730 in FY20 to \$1,174,710 in FY21.

D. **Base Revenue Adjustments** – The FY2021 Budget includes the following base budget revenue adjustments:

- **Solid Waste** – Increase the Solid Waste revenue budget \$750,000 to accurately reflect historical revenue trends with no change to solid waste fees. There is no impact to the general fund.
- **Watershed Improvement** – Revenue generated by the Stormwater Management fee is increasing. Although, the fee itself is not increasing, revenue is increasing with the development of impervious areas. An increase of \$253,982 raises the revenue budget to be in line with actual revenue received in prior years. There is no impact to the general fund.
- **Site Development** – Establish the Virginia Stormwater Management Program (VSMP) permit maintenance revenue budget of \$100,000. VSMP provides for additional stormwater management controls on active development sites statewide. This new fee became a state mandated law July 1, 2016, increasing the Site Development fund. Establishing this budget reflects actual revenue earned. There is no impact to the general fund.
- **Site Development** – The FY2021 Budget includes a Site Development revenue budget increase of \$494,526. This increase includes a 2.9% increase to the Land Development fee schedules and aligns the budget with actual revenues received in FY19.
- **Neighborhood Services** – Increase the Neighborhood Services revenue budget to accurately reflect revenue from elevator inspections, property code enforcement (PCE) penalties, and vegetation charges. The general fund impact is a \$74,000 reduction in general fund tax support.
- **Sign Shop** – Increase the Sign Shop revenue budget to accurately reflect the level of sign sales. The general fund impact is a \$10,000 reduction in general fund tax support.

Budget Initiatives

A. Budget Initiatives

1. **Increase Funding Transfer to Virginia Cooperative Extension (VCE) for Environmental and Natural Resources Program – Watershed Improvement**

Expenditure	\$20,000
Revenue	\$0
General Fund Impact	\$0
FTE Positions	0.00

- a. **Description** – This initiative increases the transfer to VCE to ensure VCE can continue to provide the services required under this program. The Municipal Separate Storm Sewer System (MS4) is a federal mandate from the Clean Water Act for localities above a certain population to manage storm water discharges to prevent water pollution to the greatest extent possible. It is overseen by the US Environmental Protection Agency. This transfer is funded from the Stormwater Management fee and provides funding for VCE to meet MS4 permit requirements such as environmental education on behalf of the County. There is no general fund impact.

b. **Service Level Impacts** –

- **Number of environmental education participants**
FY21 w/o Addition | 2,000
FY21 w/ Addition | 4,000
- **Acres provided under urban nutrient management plans (BEST Lawns)**
FY21 w/o Addition | 40
FY21 w/ Addition | 60

2. Support for Landfill Liner Phase III Cell A Capital Project – Solid Waste

Expenditure	\$6,734,667
Use of Solid Waste Fund Balance	\$6,734,667
General Fund Impact	\$0
FTE Positions	0.00

a. Description – This initiative funds \$4,680,000 for the landfill liner capital project in the FY2021-FY2026 Capital Improvement Program. The construction of the landfill liner is mandated by Department of Environmental Quality. The solid waste enterprise fund balance funds this one-time expenditure. Additionally, \$2,054,667 is transferred into a closure reserve account for the future closure and post-closure maintenance of closed landfill cells. This is an ongoing transfer funded by the solid waste enterprise fund balance. There is no general fund impact.

b. Service Level Impacts –

▪ Tons of refuse processed

FY21 w/o Addition | 0

FY21 w/ Addition | 450,000

3. Replace Solid Waste Equipment and Vehicles – Solid Waste

Expenditure	\$1,555,000
Use of Solid Waste Fund Balance	\$1,555,000
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:

- \$210,000 to replace a Mack roll-off truck (SW3116) acquired in FY2008 with a useful life of ten years. This truck is used to service the citizen convenience centers at the Landfill and Balls Ford Road Compost facility.
- \$510,000 to replace a Cat D6T Dozer (SW3574) acquired in FY2013. It has exceeded its useful life of 10,000 hours. This heavy piece of equipment is used to process refuse at the landfill.
- \$580,000 to replace an Al-Jon Compactor (SW3437) acquired in FY2013. The compactor has exceeded its useful life of 15,000 hours.
- \$45,000 to replace a 15-Passenger Chevy Van (SW2916) included in the landfill's equipment replacement schedule.
- \$210,000 for a new Roll-Off Truck. Several motor equipment operators were hired in FY20 who will operate this new truck. Rented trucks have a high monthly cost with potential liabilities. This truck will be used daily to transport refuse and new separate containers for glass and other recyclables trailers at both Solid Waste facilities.

This initiative for one-time costs is funded using the Solid Waste Enterprise fund balance. There is no general fund impact.

b. Service Level Impacts –

▪ Recycling processed

FY21 w/o Addition | 1,300 tons

FY21 w/ Addition | 1,600 tons

Public Works

- **Refuse processed**

FY21 w/o Addition | 350,000 tons

FY21 w/ Addition | 400,000 tons

- **Refuse compaction rate pounds per cycle**

FY21 w/o Addition | 1,000

FY21 w/ Addition | 1,200

4. Truck Replacement – Neighborhood Services-Litter Crew

Expenditure	\$52,400
Use of Solid Waste Fund Balance	\$52,400
General Fund Impact	\$0
FTE Positions	0.00

- Description** – This initiative funds a Litter Crew truck to replace NS3307. The existing truck is estimated to have over 140,000 miles, the mileage replacement target, by the end of 2020. The truck travels approximately 16,300 miles per year. This replacement will allow the continued maintenance of 234 acres of medians and rights of way. This initiative for one-time costs is funded using the Solid Waste Enterprise fund balance. There is no general fund impact.
- Service Level Impacts** – Existing service levels are maintained for litter control.

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, County Executive generated tracker reports, and interface with executive management and the citizens of PWC on complex issues within the department.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Key department program measures met	58%	67%	64%	60%	62%
Public Works Days Away Restricted or Transferred	5.47	7.58	5.01	6.40	5.79

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Leadership & Management	\$1,402	\$1,397	\$1,583	\$789	\$486
BOCS agenda items	53	53	33	55	50

Public Works

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 regulations, along with 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.

Key Measures	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Drainage assistance requests responded to within five business days	97%	100%	99%	97%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Stormwater Management Infrastructure Inspection	\$684	\$810	\$759	\$828	\$905
County-maintained facilities inspected and/or re-inspected	935	969	1,036	900	900
Privately-maintained facilities inspected and/or re-inspected	250	256	241	200	200
Stormwater Management Infrastructure Maintenance	\$2,527	\$2,737	\$2,727	\$3,228	\$2,995
Major maintenance cases completed/closed	254	460	543	350	350

Site Development

Review multiple levels of land development plans and 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Site development plan submissions reviewed within county standards	100%	100%	99%	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)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Plan Review	\$1,596	\$1,780	\$1,876	\$1,995	\$2,062
Site development plan submissions reviewed	367	448	356	400	350
Lot grading lots reviewed	1,153	1,338	1,012	1,000	1,000
Site Inspections	\$1,623	\$1,595	\$1,761	\$1,898	\$1,987
VSMP & erosion & sediment control inspections	18,346	17,049	21,561	19,000	19,000

Watershed Improvement

Ensure that the water quality of 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 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Industrial or high risk inspections conducted	115	130	81	25	50
Linear feet of stream restorations completed	4,723	1,380	3,100	3,000	3,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Watershed Monitoring	\$4,219	\$6,792	\$4,495	\$4,744	\$4,496
Linear feet of stream assessments completed	66,200	63,260	61,454	60,000	60,000
Dry weather outfalls monitored and inspected	936	853	1,092	600	800
Watershed Improvements	\$392	\$573	\$410	\$489	\$510
Pounds of phosphorus reduction achieved	280	112	211	200	200

Sign Shop

Inspect, fabricate, install, and maintain all street name signs as mandated by state code. 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Street signs completed within 10 days of request	60%	92%	96%	80%	85%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Street Name Signs	\$197	\$176	\$211	\$193	\$187
Streets requiring street name signs	9,826	9,826	9,797	9,912	9,900
Street name signs fabricated for maintenance	1,172	1,592	1,060	1,500	1,000
Signs and Graphics	(\$36)	\$68	\$54	\$43	\$31
Signs and graphics fabricated for revenue	17,199	8,806	20,372	8,000	12,500

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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Community improvement projects completed within 10% of estimated cost	100%	100%	100%	95%	97%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Small Community Improvement Construction	\$2,509	\$2,016	\$3,184	\$1,988	\$2,110
Drainage infrastructure inspected (% of easement miles)	-	37%	56%	25%	45%
Drainage infrastructure projects completed/closed	254	460	543	350	350
Responsive to project estimate requests within 30 days	-	-	100%	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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Mosquito traps processed within 48 hrs to detect West Nile & Zika virus	100%	100%	100%	98%	98%
High priority mosquito habitat applications	-	-	91%	90%	90%
Citizen site visit requests responded to within 24 hours	93%	92%	100%	95%	95%
Gypsy moth surveys conducted to determine if spraying is needed	1,069	1,047	1,050	1,050	1,050

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Mosquito/Forest Pest Monitoring	\$840	\$855	\$849	\$913	\$949
Larval mosquito habitat inspections	5,682	5,752	5,587	5,500	5,500
Reduction and Response	\$609	\$618	\$697	\$715	\$749
Mosquito larvicide applications	1,216	1,374	1,528	1,500	1,500
Community outreach events	44	48	40	40	40

Public Works

Solid Waste

Provide solid waste management services to all citizens, 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Refuse recycled	37%	35%	35%	32%	32%
Tons of refuse processed	447,563	444,654	392,630	450,000	425,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Solid Waste Management & Administration	\$4,041	\$2,879	\$2,992	\$5,116	\$10,030
Non-residential accounts processed	4,249	4,356	4,576	4,400	4,600
Yard Waste Composting	\$2,025	\$2,437	\$2,931	\$3,634	\$3,648
Tons of County yard waste diverted from waste stream	21,747	24,688	26,053	26,000	28,000
Solid Waste Facilities Operation	\$9,585	\$9,341	\$19,854	\$9,183	\$12,532
Refuse trucks inspected	3,986	3,958	5,448	4,000	4,500
Pounds of Household Hazardous Waste and eWaste collected	1.5M	1.3M	1.3M	1.3M	1.3M
Citizens trips to Solid Waste facilities	584,044	585,903	609,720	600,000	620,000
Recyclable Materials Collected, Processed & Marketed	\$724	\$740	\$622	\$1,140	\$1,027
Tons of recyclables processed and marketed	6,902	1,637	1,747	1,500	2,000
Revenue generated from sale of recyclables	\$497,932	\$628,591	\$651,778	\$700,000	\$600,000
Landfill Closure	\$0	\$0	\$0	\$2,086	\$2,086

Public Works

Neighborhood Services

Provide a safe, clean, and healthy community through education, community support, and 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Founded PCE cases resolved or moved to court action within 100 calendar days	97%	92%	95%	91%	92%
First inspection of complaint within five business days	96%	97%	99%	95%	97%
Average time to resolve cases (calendar days)	36	46	36	45	40

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Litter Control	\$721	\$727	\$694	\$849	\$817
Illegal signs removed from State right-of-way	6,827	12,253	11,805	7,500	9,500
Lane miles cleaned	-	-	-	-	1,450
Tons of trash removed by County Litter Crew	111	125	164	155	-
Landscaping	\$443	\$503	\$509	\$707	\$717
Landscaping areas maintained	44	44	48	44	48
Acres of medians and rights-of-way maintained	234	230	234	234	234
Property Code Enforcement	\$2,520	\$2,541	\$2,610	\$2,679	\$2,575
Total cases resolved	4,574	4,179	4,079	4,500	4,200
Total inspections conducted	13,575	11,455	10,761	11,500	11,100