



## General Services

The Department of General Services (DGS) operates and maintains County-owned and leased facilities and land; acquires and manages the public safety and general vehicle fleet; operates the Metro parking garages; and provides core internal support to all County agencies. DGS also provides direct support to residents through the Transit and Commuter Services Program, the Stormwater Management Program, the Waste Management Program (including County landfill operations and County recycling programs), the County Public Works Program, and energy and environmental programs. As an integral part of the County's emergency response and recovery operations, DGS is designated as one of the "first responders" to major County emergencies resulting from natural or man-made disasters.

### Department Programs

#### Public Works

Performs maintenance and inspections on stormwater facilities countywide, administers the Loudoun County Asphalt Maintenance and Repair Program, responds to County emergencies, maintains street name signs and certain traffic-calming measures, maintains water and wastewater systems, manages County-owned parking garages and parking operations, and provides other essential public works functions.

#### Activities

- Public Works
- Metro Parking Garages

#### Facilities Support

Operates, manages, and maintains County-owned and leased facilities. Ensures necessary replacements and upgrades to preserve the County's assets.

- Facilities Maintenance
- Capital Asset Preservation Program (CAPP)

#### Fleet Management

Provides for the acquisition, equipping, licensing, assignment, maintenance, replacement, and disposal of County vehicles, as well as manages vehicle replacement and maintenance funds. Additionally, manages the County's motor pool vehicles to include scheduling, maintaining, and exchanging of vehicles.

- Fleet Management



## General Services

### Transit and Commuter Services

Provides a complement of administrative oversight and operations for the County's public transit services provided through a contractor. Transit services include local fixed-route transit service, including connections to Metrorail stations, paratransit service, and commuter bus service to the greater Washington, D.C., metropolitan area.

Represents the County at regional organizations with an interest in transit services and funding, along with serving as the Loudoun County liaison to the Washington Metropolitan Area Transit Authority (WMATA) for mass transit services. Manages grant-funded programs for transit operations and capital investments.

- Transit and Commuter Services

### Management Support Services

Manages mail distribution, central records, and surplus property programs countywide; provides internal administrative support, including financial and budget analysis, procurement functions, and coordinating DGS's technology infrastructure; manages the Metro parking garage contracts; coordinates the acquisition/tenant relations of leased space; and oversees the County's property management functions for County-owned and leased properties and facilities.

- Management Services
- Property Management
- Surplus Property
- Records Management
- Central Mail Services

### Water and Environmental

Develops and implements the Stormwater Management Program, manages water and wastewater projects, provides federal and state environmental legislation review, performs environmental management functions, supports the Loudoun County Environmental Commission, leads the overall coordination and implementation of sustainable energy practices for the County in support of the Energy Strategy approved by the Board of Supervisors (Board), and provides coordination for compliance with state and federal mandates.

- Environmental Activities
- Stormwater Management
- Energy Management Program

### Waste Management

Constructs, operates, and maintains the Loudoun County landfill, provides education and guidance pertaining to the County recycling ordinance, and provides recycling opportunities for residents and businesses.

- Landfill Disposal Operations
- Recycling and Waste Diversion Programs



## General Services

### Financial Information

#### FY 2024 Adopted Information<sup>1,2</sup>

	Expenditures	Revenue	LTF	FTE
Public Works	\$4,002,588	\$0	\$4,002,588	16.00
Facilities Support	42,323,584	340,147	41,983,437	67.00
Fleet Management	10,574,976	0	10,574,976	9.77
Transit and Commuter Services	26,701,650	8,754,761	17,946,889	11.00
Management Support Services	3,858,988	250,600	3,608,388	24.77
Water and Environmental	3,926,801	0	3,926,801	13.00
Waste Management	17,048,045	12,925,035	4,123,010	42.51
<b>Total</b>	<b>\$108,436,632</b>	<b>\$22,270,543</b>	<b>\$86,166,089</b>	<b>184.05</b>

#### FY 2024 Adopted Information – Metro Parking Garages Fund

	Expenditures	Revenue	LTF	FTE
Public Works	\$241,228	\$241,228	\$0	2.00
<b>Total</b>	<b>\$241,228</b>	<b>\$241,228</b>	<b>\$0</b>	<b>2.00</b>

<sup>1</sup> Sums may not equal due to rounding.

<sup>2</sup> Financial information includes the General Fund and the unappropriated Central Services Fund.



## General Services: Public Works

### Public Works

**What We Do:** This activity administers the pavement and other exterior infrastructure maintenance and repair component of the County's Capital Asset Preservation Program (CAPP), provides snow and ice control on Loudoun County property, installs and maintains street name signs and responds to public street sign complaints, maintains certain traffic-calming measures and signs, maintains water and wastewater infrastructure at County facilities, performs repair and maintenance activities on stormwater infrastructure countywide, and provides emergency response in support of the County's Emergency Operations Plan. Staff is equipped with skid loaders, mini-excavators, snowplows, snow blowers, salting and sanding units, and compact construction equipment for public works-related activities. CAPP funds are administered through this activity for the purpose of maintaining and repairing paved surfaces, water and wastewater systems, and other exterior infrastructure at County-owned properties.

**Mandate Information:** Street name sign repair and replacement is mandated by the Manual of Uniform Traffic Control Devices (Federal Highway Administration) and Chapter 1021 of Loudoun County Codified Ordinances. Stormwater maintenance responsibilities are defined and mandated in Chapter 1096 of Loudoun County Codified Ordinances. Emergency response is provided to comply with Emergency Support Function 3, "Public Works" (ESF3), mandated by the National Response Framework, which is administered by the Department of Homeland Security. Wastewater system maintenance is mandated by Chapters 1066 and 1067 of Loudoun County Codified Ordinances. Water system maintenance is mandated by the Virginia Department of Health and Waterworks Regulation.

**Who Does It:** County staff primarily supports this activity; and is supplemented by contractual services. Snow and ice control is performed in cooperation with the Department of Parks, Recreation, and Community Services; and is supplemented with contracted services. Emergency response is performed in cooperation with Loudoun County Fire and Rescue (LCFR), the Office of Emergency Management (OEM), the Sheriff's Office, the Health Department, and other County agencies.

**Why We Do It:** Snow and ice control keeps all County facilities (including park and ride lots) functioning safely during the winter season. Prompt street sign replacement promotes rapid response by emergency responders in addition to helping the public more easily find their destinations. Stormwater maintenance activities ensure compliance with Loudoun County Codified Ordinances and protect water quality. Water and wastewater systems protect public health and the environment. This activity provides additional skilled human capital and equipment to respond to County emergencies.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was to process 3,070 work orders annually, with a ratio of approximately 300 work orders per staff member, as well as 99 percent of street sign work orders being completed within two working days. In subsequent years, this service level held steady, due to responsive staffing increases. Current service level involves responding to 3,100 work orders annually, with a ratio of approximately 300 work orders per staff member. At current service level, 99 percent of street sign work orders are completed within two working days.

**How We Plan to Do It in the Future – Recommended Service Level:** As the inventory of County property updates continuously, street signs, water and wastewater infrastructure, and asphalt lots will continue to be monitored and maintained on a regular basis. Responding to critical situations – such as the removal of snow and ice, repairing traffic-calming devices, and concrete/asphalt repairs – will continue to take priority for the Public Works activity. To continue ensuring timely responses, it is recommended that this activity maintains a service level of 200 work orders per staff member on average, and a 99 percent completion rate of street sign work orders within two working days.



## General Services: Public Works

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maintain a ratio of 200 work orders per staff member.</b>					
Number of work orders	2,905	2,952	3,834	3,254	3,416
Average number of work orders per staff member	264	268	383	295	310
Annual backlog of work orders	556	678	1,096	800	820
Number of snow or emergency weather events that require Public Works assistance	18	36	10	35	35
Number of street sign work orders completed	217	300	423	320	330
Percentage of street sign work orders completed within two working days	99%	99%	99%	99%	99%



## General Services: Public Works

### Metro Parking Garages

**What We Do:** The County owns and maintains two Metro parking garages, which are located at the Loudoun Gateway Station and the Ashburn Station. The Loudoun Gateway Parking Garage is a six-level parking garage that provides a minimum of 1,965 structured parking spaces and has vehicular access to Lockridge Road, Route 789 (to the east, second level) and Station Access Road (to the north, ground level). The Ashburn South Parking Garage is a six-level parking garage that provides a minimum of 1,540 structured parking spaces and has vehicular and pedestrian access to Silver Train Lane (to the west, street level) and Croson Lane (to the east, street level).

**Mandate Information:** Per Loudoun County Codified Ordinances (Chapter 482), the County is responsible for maintaining, operating, and enforcing provisions of this chapter on several garages located in Loudoun County. The Ashburn South Parking Garage and the Loudoun Gateway Parking Garage are included in the responsibilities outlined in Chapter 482.

**Who Does It:** County staff is responsible for this activity, supported by contractual services.

**Why We Do It:** The Metro Silver Line includes three stops in Loudoun County – Dulles Airport, Ashburn South, and Loudoun Gateway. The County is responsible for maintaining and operating all County-owned parking garages associated with the Loudoun Metro stations to ensure all patrons have a safe and secure area to park. The Dulles Airport Metro Station is not affiliated with the Loudoun County Metro parking garages.

**How We Do It Now – Current Service Level:** The County's two Metro parking garages have been operational for just under one year, since the Metro extension into Loudoun County opened in mid-November 2022. In this fiscal year with current resources, this activity will provide safe and secure parking options to the public for up to 3,693 total vehicles to access multi-modal transportation options at two Metro stations.

**How We Plan to Do It in the Future – Recommended Service Level:** With WMATA's strategy and action plan to become the region's trusted way to move more people safely and sustainably, combined with the continued projected increase of transit-oriented development around the County's Metro stations, it is anticipated that the inventory of on-street parking spaces will increase, alongside increased usage of the Metro parking garages and corresponding revenue. The current service level of providing safe and secure parking options to the public for up to 3,905 total vehicles at two Metro stations will remain the recommended service level.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide accessible parking to the Silver Line.<sup>1</sup></b>					
Number of vehicles utilizing the Ashburn South Parking Garage	n/a	n/a	55,639	123,888	136,277
Amount of revenue received at the Ashburn South Parking Garage	n/a	n/a	\$275,399	\$613,246	\$674,570
Number of vehicles utilizing the Loudoun Gateway Parking Garage	n/a	n/a	65,897	122,160	134,376
Amount of revenue received at the Loudoun Gateway Parking Garage	n/a	n/a	\$559,061	\$604,692	\$665,161
Number of on-street parking spaces	n/a	n/a	188	188	400

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## General Services: Facilities Support

### Facilities Maintenance

**What We Do:** The Facilities Maintenance activity provides all emergency, routine, and preventive maintenance to County facilities, consisting of approximately 3,675,150 square feet of owned space at more than 131 locations, as well as limited maintenance responsibilities at approximately 53 leased locations. Nearly half of the owned facilities operate 24 hours per day, seven days per week; and many other locations (including libraries and community centers) have evening and weekend hours. Routine maintenance work requests are submitted through an online work request program. Emergency maintenance is provided 24 hours per day, seven days per week through an on-call system. Preventive maintenance is performed on building systems, and follows a predetermined schedule according to manufacturer guidelines, industry practices, and governing codes. Major building systems (e.g., HVAC, elevators, etc.) replacement is performed in accordance with the prescribed schedule outlined in the CAPP. The Emergency Power Response Team (EPRT) provides emergency response to critical systems, to include intersection signalization outages in which backup generators are installed at down traffic signals, allowing the Sheriff's deputy personnel to respond to priority emergency calls instead of directing traffic at the disabled traffic signal. The EPRT is also responsible for the maintenance and testing of all backup power infrastructure at critical County facilities.

**Mandate Information:** Some building systems require annual certification by the Virginia Uniform Statewide Building Code PART II and III, specific to fire suppression systems, elevators, and back-flow prevention. Additional requirements for maintenance and inspection of these systems are set in the Virginia Statewide Fire Prevention Code, a state regulation promulgated by the Virginia Board of Housing and Community Development in cooperation with the Virginia Fire Services Board.

**Who Does It:** County facilities staff provides this service. No Capital Improvement Program (CIP) or CAPP funds are administered through this activity. There are seven crews (including the Board-approved FY 2023 positions) that are divided into the following service categories: security (electronic card access, keys, facility security systems, and doors), public safety, general government, parks, recreation, library services, and the EPRT support. In FY 2023, the Board approved three systems maintenance technicians, two building systems engineers, two facility security technicians, and two crew chiefs to manage the demand associated with County growth and span of control.

**Why We Do It:** The Facilities Maintenance activity supports the delivery of all County services by providing secure, comfortable, and appropriate facilities in which to conduct County business.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was approximately 80,279 square feet of facilities maintained per technician, with a cost of approximately \$1.97 per square foot maintained to deliver a secure, comfortable, appropriate, and quality work environment. Facilities Maintenance staff completed work orders within an average of five working days. In subsequent years, the quality and timeliness of this service level demonstrated increased cost effectiveness, due to the responsive allocation of additional staffing. In this fiscal year with current resources, the service level reflects approximately 71,800 square feet of facilities maintained per technician, at a cost of approximately \$1.80 per square foot maintained at a comfortable and appropriate quality. Facilities Maintenance staff will complete work orders within an average of four working days.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County builds new facilities to support previous population growth, and as current facilities continue to require upkeep, the demand for the Facilities Maintenance activity is anticipated to persist. To provide a clean, safe, and productive environment for County employees and the public, DGS recommends alignment with International Facility Management Association (IFMA) standards of 45,000 square feet of facilities maintained per technician, at a cost below the regional industry benchmark established by IFMA (currently \$1.80 per square foot). This will ensure that facilities are maintained in a clean, safe, and appropriate quality, and that facilities maintenance work orders are completed within an average of four working days.

**General Services: Facilities Support**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide one technician for every 45,000 square feet and maintain maintenance costs under \$1.80 per square foot.<sup>1</sup></b>					
Number of square feet maintained per technician	87,381	79,193	71,756	68,547	67,529
Total square feet of space maintained	4,106,885	4,038,863	4,233,593	4,387,019	4,456,897
Cost per square foot of space maintained	\$1.32	\$1.51	\$1.65	\$1.63	\$1.61
Total budgeted maintenance funds	\$5,407,763	\$6,108,710	\$6,972,163	\$7,172,163	\$7,172,163
Total square feet owned	3,539,350	3,539,350	3,675,150	3,704,976	3,774,854
<b>Complete work orders within four working days and achieve a “very good” or “excellent” rating on work orders for at least 85 percent of satisfaction survey respondents.</b>					
Total number of work orders	21,962	23,401	25,866	25,424	26,695
Average number of days to complete work orders	4	3	3	4	4
Average number of work orders per technician <sup>2</sup>	523	532	528	499	452
Survey satisfaction rate	90%	93%	97%	85%	85%
<b>Security team work orders:<sup>3</sup></b>					
Number of security team work orders	n/a	4,306	4,898	5,045	5,196
Number of security cameras (and associated equipment) replaced	n/a	47	30	30	30
<b>EPRT work orders:</b>					
Number of EPRT work orders <sup>4</sup>	n/a	n/a	575	592	610

<sup>1</sup> IFMA standard is one technician per 45,000 square feet of space.

<sup>2</sup> Crew chief positions are not included in the calculated averages.

<sup>3</sup> Data shown as n/a indicates a measure that does not have historical data.

<sup>4</sup> Data for this performance measure is not available prior to November 11, 2022.





## General Services: Facilities Support

### Capital Asset Preservation Program (CAPP)

**What We Do:** CAPP affords the County the ability to extend the useful life of mature and aging facilities by repairing and replacing major facility components and systems. The Board established the CAPP Fund as a consistent means of planning and financing for major County Government maintenance efforts. Facility projects include replacement of major building systems (such as heating, air conditioning, roofing, and elevators) at County-owned facilities. The County uses nationally promulgated standards as guidelines for the maintenance of – and financial investment in – aging facilities. Annual CAPP funding ranges from 1.5 to 3.0 percent of the total replacement value of the County's physical plant.

**Mandate Information:** This activity is not mandated by state or federal law. However, to preserve the County's assets, maintenance, replacement, and upgrades are necessary.

**Who Does It:** County staff is responsible for ensuring that this activity is successfully completed through the use of contracted services.

**Why We Do It:** Facility projects maintain County-occupied facilities and provide employees and the visiting public with attractive, comfortable, and safe spaces in which to conduct County business.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was the completion of approximately 100 long-term and short-term projects. In subsequent years, the number of projects completed for this activity increased. In this fiscal year with current resources, the service level reflects approximately 200 completed projects (a 100 percent increase over four years) including, but not limited to, replacement of major building mechanical and electrical systems, roofs, security equipment, and other items that increase the value of a facility. The rise in numbers can be attributed to two main factors: the construction of new facilities in the County and the aging of existing ones, leading to the need for significant building mechanical replacements.

**How We Plan to Do It in the Future – Recommended Service Level:** The number of projects, as well as the complexity of projects, is expected to continue increasing over time. As existing facilities remain in operation for extended periods, it is expected that major components will require enhanced resources for replacement and maintenance. Additionally, continued advances in technology are expected to require enhanced system upgrades. Between now and then, the metrics with asterisks (\*) below will indicate that CAPP may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Complete CAPP projects as budgeted.</b>					
CAPP funds budgeted* (in millions)	\$5.5	\$5.5	\$7.5	\$8.6	\$7.5
Estimated number of projects completed by special project managers and facility crew chiefs	127	122	188	194	199



## General Services: Fleet Management

### Fleet Management

**What We Do:** The Fleet Management Division oversees new acquisition, maintenance, outfitting, licensing, assignment, replacement, and disposition of County vehicles. This includes passenger vehicles, motorcycles, trailers, heavy equipment, and transit vehicles, as well as specialized public safety vehicles for OEM, LCFR, and the Sheriff's Office. The Fleet Management Division prepares surplus County vehicles in partnership with the County Surplus Property activity. Emergency response service is also provided through a core team of County and contractor personnel 24 hours per day, seven days per week. The Fleet Management Division oversees operations and replacement funds to ensure the most effective centralized execution for these services. Fleet Management staff operates the County's motor pool vehicles to include scheduling, maintaining, and exchanging of vehicles.

**Mandate Information:** The proper licensing, titling, and equipping of vehicles is regulated by the Code of Virginia Title 46.2 (Motor Vehicles). This includes motor carriers and emergency vehicle outfitting.

**Who Does It:** Fleet maintenance for light, heavy, and transit vehicles is performed utilizing contracted services. County staff manages fleet maintenance contracts and performs surplus efforts.

**Why We Do It:** The Fleet Management Division ensures the most efficient use of County fleet vehicles through centralized, customer-focused management, removing any duplication of effort and promoting cost-effective economies of scale through leveraged buying power. Emergency response maintenance ensures immediate service to public safety agencies and the safety of the County workforce.

**How We Do It Now – Current Service Level:** In FY 2020, the service levels reflected a maintenance cost per mile for public safety vehicles of \$0.18, and \$0.14 for non-public safety vehicles. In subsequent years, these service levels fluctuated slightly due to the end of a COVID-19 pandemic hiring freeze that resulted in the onboarding of public safety staff. The current service level reflects a maintenance cost per mile for public safety vehicles of \$0.19, and \$0.14 for non-public safety vehicles. At the current service level, the ratio of vehicles to Fleet Management staff is approximately 220 to one.

**How We Plan to Do It in the Future – Recommended Service Level:** The County continues to research ways to reduce its carbon footprint, which allows for the addition of various options when procuring vehicles. Examples include zero-emission vehicles, compressed natural gas buses, and hybrid vehicles. As additional options are explored, it is anticipated that the number and type of County fleet vehicles will increase over time. Vehicle maintenance will continue to be a crucial component of the Fleet Management Division's operations. As existing gas- and diesel-powered vehicles age, the number of necessary repairs will increase in parallel. Maintaining green vehicles will also require staff to embrace evolving technological practices. It is recommended that Fleet Management staff continues to operate and maintain County vehicles to provide safe, cost-effective transportation at a cost per mile of \$0.21 or lower; therefore, the current service level is the recommended future service level.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Operate and maintain County vehicles to provide safe, cost-effective transportation.</b>					
Number of public safety vehicles in service	791	736	891	901	928
Number of non-public safety vehicles in service	827	944	955	931	958
Total number of County vehicles (public safety and non-public safety) in service	1,618	1,680	1,836	1,832	1,886
<b>Maintain County vehicles at a cost per mile of \$0.21 or lower.</b>					
Public safety vehicle maintenance cost per mile	\$0.17	\$0.22	\$0.29	\$0.19	\$0.21
Non-public safety vehicle maintenance cost per mile	\$0.17	\$0.13	\$0.18	\$0.14	\$0.16



## General Services: Transit and Commuter Services

### Transit and Commuter Services

**What We Do:** The Transit and Commuter Services Division provides oversight for all County transit services and planning, policy development, community outreach, and coordination of multi-modal options. This Division coordinates with the Northern Virginia Transportation Commission (NVTC), along with serving as the County liaison to the WMATA for mass transit services and other regional transit-related boards and committees. Staff also manages the County's participation in the regional electronic fare program, SmarTrip. The Transit and Commuter Services Division delivers a range of services to residents and employers to provide convenient transit options; and encourages the use of multi-modal transportation options other than single-occupancy vehicles. These services include the following:

- Commuter bus service to Arlington County and Washington, D.C.
- Local fixed-route bus services including connections to the Metrorail System
- Paratransit bus service
- The Rideshare Program (vanpool/carpool match system)
- The Employer Outreach Program (promotes awareness and encourages alternative commuting modes within the business community)
- Community outreach (promotes transit information and education to residents)

This Division maintains and updates the County's Transit Strategic Plan and the Commuter Assistance Program Strategic Plan. These plans are required to receive state operating assistance and other funding through the Department of Rail and Public Transportation (DRPT) for programs related to transit services and transportation demand management. These plans are ten-year and five-year action plans, respectively, and prescribe enhancements and improvements for providing service. Comprehensive updates to the plans are required every ten or five years.

**Mandate Information:** This activity is not mandated by federal or state law. However, since the County provides local fixed-route transit service, complementary paratransit service is mandated by the Americans with Disabilities Act (ADA) to allow individuals with disabilities equal access to the service. The commuter bus service is not required to provide complementary paratransit service because it operates only during peak times. Due to the County's acceptance of federal funds in the form of Transportation Infrastructure Finance and Innovation Act (TIFIA) funding to support the construction of the Metrorail project, the County is mandated to comply with Title VI of the Civil Rights Act of 1964, which prohibits discrimination based upon race, color, and national origin.

**Who Does It:** Transit services are provided through a contracted vendor, with County staff providing oversight for bus and ADA/paratransit services. Commuter services are provided by the Employer Outreach Program to reduce the use of single-occupancy vehicles. Transit services have been funded through a variety of sources including, but not limited to, local tax funding, state grant funding from DRPT, I-66 Commuter Choice grant funding, the Town of Leesburg, advertising, and fares from the transit users. Transit operations and public outreach staff consists of 9.00 FTE, three of which are grant-funded.

**Why We Do It:** The County supports and promotes the use of multi-modal options to the citizens, employees, employers, and visitors of Loudoun County. The County employs Commuter Assistance Programming (CAP), which includes a plan for reducing single-occupancy vehicle travel. The CAP strategies are developed to increase the efficiency of the transportation system through the encouragement and facilitation of alternatives such as transit bus service, carpooling, vanpooling, biking, and teleworking. By providing these mobility choices, air and water quality can be improved and traffic congestion can be reduced, which provides a better quality of life for all who visit, live in, or travel through the County. CAP strategies are critical to improving utilization of existing facilities and services and to accommodating growth by moving more people in fewer vehicles, reducing travel time during the peak periods, and eliminating travel time (teleworking).

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources reflected annual ridership of approximately 1,730,500 across various transit services (approximately 986,000 commuter bus ridership and



## General Services: Transit and Commuter Services

744,500 local fixed-route and Metro-connecting route ridership), and more than 400 applications for the Rideshare Program. In subsequent years, the service level was impacted by pandemic restrictions and the associated shifts to remote and hybrid teleworking within the region. In this fiscal year with current resources, the service level reflects a projected annual ridership of approximately 660,000 across various transit services (approximately 225,000 commuter bus ridership and 435,000 local fixed-route and Metro-connecting route ridership), and more than 200 applications for the Rideshare Program annually.

**How We Plan to Do It in the Future – Recommended Service Level:** Over time, transportation demand management will be responsive to shifting commuter patterns, as well as the projected increase of transit-oriented development around the County's Metrorail stations. These data and insights will be incorporated into the upcoming Transit Strategic Plan and the Commuter Assistance Strategic Plan documents. These two plans will identify metrics and inform strategy for future adjustments to this Division's services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide a safe and reliable transit system to meet the needs of Loudoun residents.</b>					
Number of rideshare applications processed	76	129	194	214	235
Number of commuter services inquiries	66,953	69,230	71,548	78,703	86,573
Number of transportation outreach events	4	13	26	50	65
Total transit ridership	336,199	417,872	512,249	676,168	742,958
<b>Provide an efficient commuter bus service by maintaining a net cost per rider of \$0.00 or lower.</b>					
Annual commuter bus ridership	53,548	114,803	163,651	224,337	246,770
Average number of commuter bus riders per revenue hour	5.23	8.93	10.60	10.00	11.00
Average number of commuter bus riders per revenue mile	0.19	0.28	0.35	0.40	0.45
Average commuter bus cost per rider	\$25.52	\$17.47	\$12.93	\$25.00	\$25.00
<b>Provide an efficient local, fixed-route service by maintaining a net cost per rider of \$11.00 or lower.</b>					
Annual local, fixed-route ridership (includes Metro-connecting routes and paratransit)	274,370	263,437	348,598	435,325	478,857
Average number of local, fixed-route riders per revenue hour	3.52	4.38	4.30	5.00	5.00
Average number of local, fixed-route riders per revenue mile	0.19	0.22	0.23	0.40	0.40
Average local, fixed-route cost per rider	\$25.28	\$28.49	\$15.80	\$18.00	\$17.00



## General Services: Management Support Services

### Management Services

**What We Do:** The Management Services activity provides fiscal and administrative support to the County's Energy Management Program, internal administrative support to DGS, and countywide central records and surplus management and mailroom functions. Additionally, DGS's internal services include payroll, budgeting, purchasing, contract management, and financial control; automation support; human resources; executive assistance; and property management.

**Mandate Information:** Although these services are not mandated, they are required to support the mission and goals of DGS and the County.

**Who Does It:** A combination of full-time staff, temporary employees, and contractual services provides this activity. County staff provides budget, accounts payable and accounts receivable, payroll, purchasing, contract management, property management, automation support, executive assistant, and reception services as well as human resources functions. In FY 2023, the Board added a human resources assistant to handle administrative human resources tasks and assist with routine workforce planning activities; and converted a part-time procurement assistant into a full-time role to meet growth demands in the volume of purchase orders and requisitions processed.

**Why We Do It:** This activity ensures the most efficient and maximized utility expense management. In addition, this activity provides effective internal administration for DGS.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was much different than it is today. FY 2020 included all the different programs under the Management Services activity and one key metric. In subsequent years, these service levels fluctuated slightly as the County and the number of employees grew. In this fiscal year with current resources, staff performs the processing of purchase order requests with a turnaround time of 1.05 days and approximately 5,100 Purchasing Card (PCard) transactions for DGS. Due to the expansion and variety of activities within the Management Support Services Division, additional pages in this document provide more comprehensive details than previous editions of the Program Review.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County builds new facilities, maintains facilities, adds and replaces vehicles, adds staff, and provides property management services, the demand for purchase orders at the current service level turnaround time of 1.05 days and the processing of PCard transactions will remain. Due to the nature of DGS, this level of service is appropriate and meets the critical mission of the Department.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Process purchase order requests within two days.</b>					
Total number of purchase orders	1,072	1,115	1,660	1,229	1,291
Average turnaround time (in days)	1.03	1.05	0.81	1.05	1.05
Total value of purchase orders completed (in millions)	\$11.5	\$22.6	\$35.2	\$26.4	\$28.5
<b>Process all PCard purchases.<sup>1</sup></b>					
Number of PCard transactions	n/a	4,810	5,100	5,263	5,362
Total value of PCard transactions (in millions)	n/a	\$1.726	\$2.106	\$1.944	\$2.002

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## General Services: Management Support Services

### Property Management

**What We Do:** The Property Management activity has the following four primary areas of responsibility: housekeeping, pest control, internal county recycling, and lease management.

**Mandate Information:** The Federal Occupational Safety and Health Administration and the Virginia Occupational Safety and Health Program require minimum sanitary conditions for the work environment. Both the housekeeping and pest control activities meet these mandates. Recycling is required under Loudoun County Codified Ordinances. In addition, leases are binding legal agreements that require certain actions by the County depending on the terms.

**Who Does It:** With the exception of lease management, contractors primarily provide these services, and are hired through the competitive bid process. Contractors provide day and night housekeeping at 78 locations amounting to 1,940,187 square feet of space. A contractor conducts routine pest control services once per month at 131 locations and is on-call to address acute pest infestations. Contractors provide onsite recycling services at 89 occupied County facilities five days per week. County staff, including a property portfolio administrator and a property portfolio assistant, provide contract oversight. The County's responsibility for leased facilities depends on the lease terms (which vary from full janitorial and pest control responsibility to very limited responsibility), and is addressed using a combination of in-house staff and contractors.

**Why We Do It:** Housekeeping, pest control, and recycling are provided to facilities as an internal service to the County Government to ensure that employees and the visiting public have a clean and safe place to conduct business. Leased facilities provide appropriate space in which to conduct County business.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was to maintain janitorial costs of \$1.98 per square foot of facilities maintained and a lease rate of \$17.35 per square foot for leased facilities. In this fiscal year with current resources, the service level reflects increased costs due to inflation and market conditions. The addition of facilities to the County's portfolio and the increase in the number of County employees have modified the service level for janitorial costs, with an estimate not to exceed the national average of \$2.43 per square foot of facilities maintained, and an average lease rate of \$19.30 per square foot for leased facilities.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County builds new facilities and leases additional facilities, the County's portfolio and contractual services increase. Current service level may require adjustments. The costs associated with providing property management services is dependent on the Consumer Price Index (CPI). The CPI is the driving force behind contractual services and lease agreements. As the County moves towards building a County Government complex, consolidating space, there is the possibility that less lease space will be needed in the future.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maintain janitorial cost per square foot below the national average of \$2.43, per IFMA 2022 standards.</b>					
Average janitorial cost per square foot	\$1.79	\$1.24	\$1.18	\$2.09	\$2.08
Total square feet served by janitorial services	1,618,862	1,685,973	1,904,487	1,945,893	2,015,771
<b>Acquire and manage adequate leased space to support essential County programs and activities.</b>					
Average cost of leased space per square foot	\$12.75	\$18.11	\$23.12	\$17.72	\$18.25
Total square feet leased	567,535	499,513	558,443	682,043	682,043
<b>Provide oversight on all County-owned and leased properties.</b>					
Total square feet managed	4,106,885	4,038,863	4,233,593	4,387,019	4,456,897
Number of janitorial work orders	391	347	523	410	390
Number of pest control work orders <sup>1</sup>	n/a	402	465	402	382

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## General Services: Management Support Services

### Surplus Property

**What We Do:** The County's Surplus Property Program provides a central clearinghouse for all excess property so the County can recover costs through the public resale of surplus property. Online surplus auction sales are conducted monthly. Program staff arranges for all surplus items to be removed from County departments and delivered for disposition. Select items in serviceable condition are offered to other agencies for internal reallocation if possible. Items that are not internally reallocated or that otherwise cannot be repurposed are sold at auction to the public. This activity provides an online auction service, collects payment from the winning bidder, and remits the funds electronically to the County monthly.

**Mandate Information:** This activity is not mandated, but it is required to follow the Code of Virginia procedures for disposition of surplus property (§ 2.2-1124). Policy PRO-09 (Purchasing Policy) of the Administrative Policies and Procedures Manual outlines the administrative process for the disposition of County-owned personal property that is not being used or is not required for use. Items are available to the public and the County's employees at the same time. Bidding limitations have been established by the Virginia General Assembly with the State and Local Government Conflict of Interests Act (the Code of Virginia § 2.2-3100 et seq.).

**Who Does It:** County staff primarily provides this service. The County contracts with a third-party website provider for the online auction. Surplus staff manages each auction. Fleet Management staff provides support in preparing surplus vehicles for sale. A contracted moving company transports these items from departments to a surplus facility once per month. In FY 2023, the Board added a part-time surplus support services technician to meet the current service demands.

**Why We Do It:** The revenue collected from the online auctions is used to offset future purchases. The sale of surplus property reduces the local tax funding demand on acquisitions. All sales of surplus vehicles are deposited into the vehicle replacement fund. Since the Surplus Property Program services all County departments, it is more efficient and effective to operate a centralized program within DGS.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was to reflect 1,800 annual surplus transactions resulting in \$728,500 in program-generated revenue. In subsequent years, these service levels fluctuated slightly, especially in FY 2021 and FY 2022 due to the pandemic affecting the replacement of County fleet vehicles. In this fiscal year with current resources, the service level reflects approximately 2,400 annual surplus sales transactions, resulting in \$1.1 million in program-generated revenue.

**How We Plan to Do It in the Future – Recommended Service Level:** The current service level is the recommended future service level. As DGS continues to provide services to County facilities and to the public, administrative services will be required. It is recommended to maintain a backlog of 500 items or fewer to reduce storage space and promote personnel and warehouse safety.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maintain a backlog of 500 items or less.</b>					
Number of surplus sales transactions	2,103	2,224	2,163	2,573	2,701
Total revenue from surplus sales transactions	\$1,227,569	\$600,954	\$1,671,161	\$1,157,850	\$1,192,585
Total number of work orders	386	584	472	480	502
Total number of customers	782	811	835	905	950
Average annual backlog (number of items)	1,500	25	1,250	0	0





## General Services: Management Support Services

### Records Management

**What We Do:** The Central Records Center's mission is to provide reliable, secure, and cost-effective records management services to County departments and agencies. The Records Management activity maintains records offsite at the Central Records Center so that requested records can be retrieved quickly. This activity also disposes of records after they have served their purpose and have met other legal, audit, or regulatory retention requirements. While Central Records serves as custodian and coordinator of the records stored, the ownership of the records remains with the respective departments.

**Mandate Information:** The Central Records Center's processes are mandated by the Code of Virginia §§ 42.1-76 and 42.1-85, and are regulated by the Library of Virginia.

**Who Does It:** County staff manages the records and surplus programs, and coordinates the transfer of all records boxes from departments to the Central Records Center as well as provides training to departmental record coordinators. A contracted moving company transports these boxes once per month. Onsite document destruction services are performed at 3,723 departmental locations every four weeks and as needed at the Central Records Center.

**Why We Do It:** The Central Records Center provides consistent and legally-mandated access to County public records, and ensures compliance with applicable records retention and disposition laws.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was to store, archive, or destroy 21,700 records. The Central Records Center's goal is to reduce the number of record boxes stored by 2 percent each year. Currently, there are 29 departments/divisions and 90 records coordinators who will request boxes to be stored or destroyed as required by the Library of Virginia.

**How We Plan to Do It in the Future – Recommended Service Level:** The recommended service level is not currently clear; however, as the County moves towards digitizing records, this service will be minimized to storing records that are required for a longer mandated retention period. It is the goal of the Central Records Center to be able to digitize these records that require a longer retention period shelf life, to reduce the number of physical boxes. Between now and then, the metrics with asterisks (\*) below will indicate that this activity may need to adjust its services or service levels.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Reduce the number of physically stored records by 2 percent each year.</b>					
Number of record boxes stored at the Central Records Center*	17,870	18,155	15,327	14,155	12,155
Number of boxes that are eligible to be recorded into the database*	250	0	0	0	0
Number of records that are eligible for destruction	11,065	6,630	791	742	698
Number of records destroyed	1,316	2,806	3,085	3,000	3,000





## General Services: Management Support Services

### Central Mail Services

**What We Do:** This activity provides both external and internal mail services to County departments. Services include processing outgoing mail and overnight packages. County business between departments relies on courier service for internal document delivery. Outgoing and incoming mail is processed and sorted through the Central Mail Distribution Center.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** Six temporary, part-time couriers (County staff) provide this service. Operating and personnel expenditures are managed by DGS but are budgeted in the Central Services Fund. In FY 2023, the Board added a permanent part-time mail courier to manage the increased workload.

**Why We Do It:** The Central Mail Distribution Center provides effective and efficient mail service to County departments. Without this service, departments would have to assign staff to process all incoming and outgoing mail, which takes away from their primary duties and reduces efficiency for those departments. This inefficiency would include individual departments hand-delivering interoffice mail independently and individually managing Post Office pickup and delivery of postal mail and large volume pieces. By combining all mail services centrally, the County benefits from discounted bulk mail rates and resource efficiencies within individual departments.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was to deliver approximately 117,000 pieces of mail with zero incidents. (Examples of incidents include accidents, mail delivery mistakes, etc.) In this fiscal year with current resources, the service level reflects delivery of more than 157,000 pieces of mail with zero incidents.

**How We Plan to Do It in the Future – Recommended Service Level:** The current service level is the recommended future service level, including maintaining a service level of 100 percent of mail delivered without incident. As the County adds more facilities, the number of necessary stops could increase along with the amount of mail processed.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Deliver mail daily to all County facilities without incident.</b>					
Number of daily stops	142	143	145	146	146
Average number of miles driven per day	253	253	310	243	243
Number of incidents	0	2	0	0	0
<b>Process mail daily.</b>					
Total amount of mail delivered annually (number of pieces)	107,407	150,124	149,760	165,512	173,475
Total amount of mail picked up annually (number of pieces)	83,203	82,446	86,164	90,897	95,442



## General Services: Water and Environmental

### Environmental Activities

**What We Do:** This activity provides interdepartmental coordination for compliance with regional, state, and federal environmental and energy mandates. This activity administers the Water and Wastewater Program and provides engineering and technical support and response to onsite water and wastewater maintenance issues at County facilities.

This activity also provides leadership, guidance, and technical expertise to reduce energy consumption, improve energy efficiency, reduce energy costs, facilitate energy conservation in County facilities, and expand energy conservation awareness among County employees.

**Mandate Information:** The operation, maintenance, and repair of water and wastewater systems at County-owned facilities is regulated by the Virginia Department of Health and Chapters 1066 and 1067 of Loudoun County Codified Ordinances.

**Who Does It:** County staff provides services related to implementation of the Water and Wastewater Program as well as the County legislative program relative to environmental matters. Services for design and construction of community water and wastewater infrastructure projects are conducted under a memorandum of understanding with Loudoun Water.<sup>1</sup>

**Why We Do It:** Where public sewer and water facilities are not available, communities typically use onsite sewage disposal systems (septic tank and drain fields) and private wells to meet their wastewater and water needs. When onsite sewage disposal systems and private wells fail, are inadequate, or do not exist in communities, the potential negative impacts to public health and the environment can be significant. The Water and Wastewater Program systematically evaluates, prioritizes, and provides funding solutions for qualifying communities to mitigate the potential negative impacts associated with inadequate sewage disposal and unsafe drinking water.

Environmental management activities allow the County to meet permit requirements for onsite water and wastewater systems for County facilities. Staff provides support for the Board-appointed Environmental Commission, reviews federal and state legislation for impacts to County functions, and provides technical support to other County agencies on environmental matters.

**How We Do It Now – Current Service Level:** Environmental programming service level is twofold: one, to ensure adequate water and wastewater systems are operational at all County facilities; and two, to ensure that requests by communities for assistance with the Water and Wastewater Program are addressed in a timely manner. In FY 2020, the service level with current resources was to identify communities requiring community water and wastewater assistance. Water and Wastewater Program service level reflects the DGS response to address community water and wastewater issues, as requested by the communities, with the goal of addressing all communities identified in the 2011 Water and Wastewater Needs Assessment.

**How We Plan to Do It in the Future – Recommended Service Level:** Current service level is the recommended service level for the future. However, as more communities are identified and accepted into the Water and Wastewater Program, project costs could exceed appropriations.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Identify communities requiring water and wastewater assistance.</b>					
Number of projects identified	1	1	1	0	0
Number of projects that received funding	3	4	4	5	3
Number of households impacted	12	12	21	21	51

<sup>1</sup> Loudoun Water is a political subdivision of the state and is not a department of the County. It provides drinking water and wastewater services to households in Loudoun County.



## General Services: Water and Environmental

### Stormwater Management

**What We Do:** The Stormwater Management activity provides technical advice and assistance to the public and departments concerning state and federal legislation and regulatory actions related to water, stormwater, and other related environmental programs. In addition, this activity provides interdepartmental coordination for compliance with regional, state, and federal environmental and energy mandates. This activity includes development and execution of the County Stormwater Management Plan to address the mandated minimum of six pollution control measures, ensuring compliance with the Virginia Pollution Discharge Elimination System General Permit for the Discharge of Stormwater for Small Municipal Separate Storm Sewer Systems (MS4). The MS4 General Permit requires action plans to address water quality impairments, including an action plan to meet pollution reductions required by the Chesapeake Bay Total Maximum Daily Load (TMDL) as well as local TMDLs. The Stormwater Management activity directs and oversees the inspection and maintenance of the countywide storm drain system, enforces illicit discharge laws, and investigates and resolves flood-related complaints. This activity also designs and constructs stormwater improvement projects to achieve compliance with federal and state mandates.

**Mandate Information:** These services are mandated by the Federal Clean Water Act (33 USC 1251 et. Seq) and the Virginia Administrative Code (9 VAC 25.890-10 et. Seq), which require a comprehensive stormwater management program and a Virginia Pollutant Discharge Elimination System permit for stormwater discharge as a “small Municipal Separate Storm Sewer System” (MS4). Stormwater system maintenance is mandated through the County’s MS4 General Permit administered by the Virginia Department of Environmental Quality, as well as Chapter 1096 of Loudoun County Codified Ordinances.

**Who Does It:** County staff and contractual services are employed to implement the County’s Stormwater Management Program. The Stormwater Management Program includes developing and managing more than \$8 million in stormwater-related engineering, design, survey, and construction contracts. The construction contracts are used to repair and maintain the County’s stormwater infrastructure and to create and update required action plans that support the County’s efforts to implement mandated minimum pollution control measures, and to meet pollution reduction targets mandated by TMDLs. In addition, contracts are used to perform mandated stormwater infrastructure inspection requirements.

**Why We Do It:** Stormwater management services ensure compliance with state and federal mandates, where non-compliance would lead to fines and impacts to development capabilities. The effective management of stormwater runoff results in cleaner streams and can reduce flooding issues. Public complaints about flooding and standing water are being promptly and successfully addressed. Stormwater Management staff also assists in bond release and Virginia Stormwater Management Program (VSMP) notice of termination inspections at the request of the Department of Building and Development. This activity provides additional technical expertise and equipment to maintain the County’s stormwater infrastructure and respond to County emergencies.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was to maintain 71,800 stormwater structures, 1,800 Best Management Practices (BMPs), and 1,000 miles of stormwater pipe. In subsequent years, this service level held steady due to responsive staffing increases. In this fiscal year, the Stormwater Management service level reflects compliance with the MS4 General Permit in addition to proper functionality of the stormwater system through regular maintenance of approximately 2,350 stormwater BMPs, more than 76,000 stormwater structures, and more than 1,078 miles of stormwater pipes.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County continues to approve and add new residential and commercial developments, the amount of stormwater infrastructure that needs to be inspected and maintained increases as well. It is anticipated that the miles of stormwater pipe will continue to increase in the future, along with the number of citizen complaints and the number of BMPs. As these increases occur, the service level may need to be adjusted.

**General Services: Water and Environmental**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Maintain the County stormwater infrastructure.</b>					
Number of stormwater structures	73,574	74,229	76,109	76,900	77,900
Number of BMPs	2,068	2,215	2,353	2,465	2,510
Total miles of stormwater pipe	1,047	1,055	1,077	1,088	1,100
<b>Identify and remove prohibited discharges to the stormwater system.</b>					
Number of illicit discharge detections and eliminations	17	16	30	35	40
<b>Respond to citizen complaints to resolve issues.</b>					
Number of citizen complaints	199	52	100	100	100
<b>Bond release and VSMP notice of termination inspection.</b>					
Number of inspections completed	451	214	275	285	295
<b>Meet the federally-mandated Chesapeake Bay Pollutant reduction goals by 2028.<sup>1</sup></b>					
Percentage achieved	n/a	n/a	40%	50%	75%

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## General Services: Water and Environmental

### Energy Management Program

**What We Do:** The Energy Management Program manages the overall interdepartmental coordination of the Board-approved Energy Strategy. The Energy Strategy is the County's commitment to support the Virginia Clean Economy Act (VCEA) goals of achieving net zero greenhouse gas (GHG) emissions by 2045 and a carbon-free grid by 2050 while ensuring that energy is clean, reliable, and affordable for all residents and businesses within Loudoun County. This strategy details actions that need to be performed to achieve the following: leading by example in County Government operations, supporting clean energy development in the County, and stimulating communitywide action.

**Mandate Information:** This activity is not mandated by state or federal law.

**Who Does It:** County staff, with the assistance of contractors, leads the program and coordinates with other departments and various stakeholders.

**Why We Do It:** The Energy Management Program ensures that local energy is clean, reliable, and affordable for residents and businesses; ensures that County facilities employ efficient energy usage strategies; and ensures the best possible negotiated rates for County-used energy. In accordance with the VCEA, Loudoun County will contribute to the overall statewide goal of net zero GHG emissions by 2045 and a carbon-free grid by 2050 through the implementation of the Energy Strategy.

**How We Do It Now – Current Service Level:** The Energy Strategy was adopted by the Board in February 2023. Service levels will track the cost of energy in the County as well as certain key indicators as described below.

**How We Plan to Do It in the Future – Recommended Service Level:** The Board has recently adopted a new County Energy Strategy (February 2023). This is a significant expansion of the existing Energy Management Program; and new initiatives are under development to achieve the vision of this strategy. This strategy is guided by the County's long-term vision for a community that uses less energy and cleaner energy, has lower GHG emissions, and provides equitable benefits and solutions.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Reduce residential and commercial building GHG emissions and increase energy efficiency.<sup>1</sup></b>					
Number of residents and businesses participating in the County program	n/a	n/a	0	100	200
<b>Increase the amount of onsite kilowatt (KW) solar arrays at County facilities.<sup>1</sup></b>					
Number of new onsite KW solar arrays at County facilities	n/a	n/a	49 KW	0 KW	59 KW
<b>Increase the number of geothermal exchange systems used for heating and cooling at County facilities.<sup>1</sup></b>					
Number of new facilities using geothermal exchange systems	n/a	n/a	10	1	1
<b>Engagement and education of County employees in energy sustainability in the workplace.<sup>1</sup></b>					
Number of employees participating in the County's Employee Energy Conservation Committee	n/a	n/a	n/a	50	60

<sup>1</sup> Data shown as n/a indicates a measure that does not have historical data.



## General Services: Waste Management

### Landfill Disposal Operations

**What We Do:** This activity operates the disposal activities at the County Solid Waste Management Facility – known as the landfill. Operations include onsite disposal of municipal solid waste (including agricultural, commercial, residential, institutional waste, and industrial) as well as construction, demolition, and debris waste generated by Loudoun’s residents, businesses, schools, nonprofit organizations, towns, and the County Government. Since 2014, Landfill Disposal Operations and capital debt service are fee supported. Board-approved fee waivers are used by the County Government, public schools, and selected town and nonprofit organizations. The facility’s daily operations include weigh station and waste surveillance operations, onsite waste transport, equipment operations, maintenance and replacement, and waste burial.

**Mandate Information:** This activity is not mandated through state or federal law. The County operates the landfill under Solid Waste Permit number 1, per State Solid Waste Management Regulations (9VAC20-81).

**Who Does It:** County staff and contracted services provide this activity. Contracted services constitute less than 25 percent of this activity’s service delivery. In FY 2023, the Board added one equipment operator I and one maintenance technician I.

**Why We Do It:** The Loudoun County Solid Waste Management Facility is a \$400 million asset with permitted capacity to handle waste disposal until 2076. The remaining permitted landfill disposal space is valuable, as it would be extraordinarily difficult and expensive – perhaps even impossible – to site and permit a new sanitary landfill within the County. With this activity, Loudoun County can handle unforeseen future solid waste disposal issues that come with a growing economy, and can continue to provide access for the public and private haulers to a permitted waste disposal facility proximate to the source of the waste.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was processing 181,000 tons of waste and a CIP budget for landfill projects of \$3.6 million. In subsequent years, these service levels fluctuated slightly due to the pandemic and the completion of the construction cell debris. In this fiscal year with current resources, the service level reflects processing more than 150,000 customer transactions and nearly 201,000 tons of waste, and the FY 2023 CIP funding for landfill projects totals \$6,460,000, all of which is accomplished mostly through contractual services.

**How We Plan to Do It in the Future – Recommended Service Level:** The current service level is the recommended future service level. As long as the landfill is in operation and still has capacity, the County has a responsibility to provide waste disposal to its residents in a clean, safe, and environmentally-friendly manner.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Dispose of 200,000 tons of waste annually.</b>					
Total amount of waste landfilled (in tons)	234,569	198,687	194,793	202,681	204,708
Total number of customer transactions	171,580	169,142	153,663	155,200	156,752



## General Services: Waste Management

### Recycling and Waste Diversion Programs

**What We Do:** This activity supports state recycling rate requirements and regulated waste requirements implemented through a variety of recycling, diversion, and educational programs serving the residents of Loudoun County. These activities include operation of countywide recycling drop-off centers, glass-only container recycling, County facility recycling collection, regulated medical waste disposal, household and business hazardous waste diversion, electronics collection events, composting, and recycling programs for motor oil, antifreeze, automotive batteries, tires, refrigerated appliances, propane tanks, paint, and vegetative waste. Staff administers state-funded litter prevention and recycling grant activities, as well as other environmental programs in conjunction with the County's Single Use Plastic Bag Tax Ordinance.

**Mandate Information:** Recycling drop-off centers are not mandated, nor are household hazardous waste and electronics collection programs. A countywide Recycling Rate Report is required by Virginia Solid Waste Management Regulations. County facility recycling is required by Chapter 1086 of Loudoun County Codified Ordinances.

**Who Does It:** County staff and contracted services provide these programs, supported in part by state grant resources.

**Why We Do It:** This activity provides residents with diversion and recycling program opportunities. These programs protect the environment and public health, conserve valuable landfill space, and assure the County's compliance with regulatory requirements.

**How We Do It Now – Current Service Level:** In FY 2020, the service level provided with current resources was 116 tons of household hazardous waste collected, in addition to 1,890 tons of recycled materials collected and processed. In subsequent years, these service levels fluctuated due to the pandemic increasing the tons of household hazardous waste collected; and the Waste Management Division saw its highest volume of customers as a result. This fiscal year, current service level reflects processing approximately 160 tons of household hazardous waste and 1,862 tons of recycled materials annually.

**How We Plan to Do It in the Future – Recommended Service Level:** As the County works to become greener by conserving natural resources, protecting ecosystems and wildlife, reducing the demand for raw materials, saving energy, and reducing climate-changing carbon emissions, recycling operations will always be a part of these solutions. Staff is working to add additional glass recycling locations in future years throughout the County. Providing a greater number of accessible locations encourages citizens to take the crucial step to reduce waste and preserve the environmental factors that impact the recycling demand. Staff is also working towards launching a composting pilot program to reduce the amount of material needing to be landfilled as well as providing a safe and healthy option to reuse food waste. Staff hosts hazardous waste disposal events for items including, but not limited to, oil, batteries, tires, and refrigerant. Staff objectives include increasing the number of waste disposal events as well as increasing the recyclable materials collected. The current level of service is the recommended future service level.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Provide household hazardous waste disposal events for County residents.</b>					
Amount of household hazardous waste collected (in tons)	202	158	185	162	164
<b>Collect and recycle materials from recycling drop-off centers.</b>					
Amount of recycled materials collected and processed (in tons)	1,844	1,844	1,862	1,844	1,862
Total amount of tons diverted from the landfill	8,244	7,981	8,652	8,142	8,223

