

Unclassified Administrative Expenses - Public Works Programs

Mission

To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

AGENCY DASHBOARD			
Key Data	FY 2013	FY 2014	FY 2015
1. Number of Cleanups	42	37	15
2. Street Signs - number of requests	708	510	541
3. Street Signs - percent resolved within 30 days	88%	72%	58%
4. Emergency Response - number of events per year	13	26	36
5. Trail/sidewalks/Bridge Program - annual percent of reinvestment	0.07%	0.07%	0.20%
6. Service Drives/County Roads - annual percent of reinvestment	0.14%	0.14%	0.20%
7. CRP Districts - percent of aesthetic program that is fully funded	67.50%	67.50%	100%

Focus

This agency supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Agency accomplishments, new initiatives, and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2017 Adopted Budget Plan](#) for those items.

Unclassified Administrative Expenses - Public Works Programs

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails, and

sidewalks, which are maintained to Americans with Disabilities Act (ADA) standards, and landscaping services along transportation routes in commercial revitalization districts. In addition, this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also

provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

**This department supports
the following County Vision Elements:**



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Practicing Environmental Stewardship

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$89,086	\$195,076	\$195,076	\$195,076	\$195,076
Wastewater Services (Contributions for Sewage Treatment)	145,600	145,600	145,600	145,600	145,600
Stormwater Services (Transportation Operations Maintenance)	2,998,842	3,050,886	4,943,922	3,324,886	3,324,886
Total Expenditures	\$3,233,528	\$3,391,562	\$5,284,598	\$3,665,562	\$3,665,562
Income:					
Cleanup Fees ¹	\$0	\$2,900	\$2,900	\$2,900	\$2,900
Total Income	\$0	\$2,900	\$2,900	\$2,900	\$2,900
NET COST TO THE COUNTY	\$3,233,528	\$3,388,662	\$5,281,698	\$3,662,662	\$3,662,662

¹ The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Unclassified Administrative Expenses - Public Works Programs

FY 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2016.

- ◆ **Stormwater Services Related Adjustment** **\$274,000**
An increase of \$274,000 for the Stormwater Services (Transportation Operations Maintenance) division includes \$200,000 to support snow removal services at the Merrifield Center, a 200,000 square foot facility open 24/7 with an Emergency Room and a parking garage. The parking garage requires special chemicals and special equipment for snow removal due to the garage's concrete base and weight limitations. The garage, ambulance lanes and the pedestrian walkways must remain clear of all ice and snow on a continual basis. In addition, an amount of \$74,000 is required to purchase replacement equipment, including seven snow plows and two sand/salt spreaders. This equipment has outlived its useful life and is critical for snow removal and emergency operations.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, FY 2016 Third Quarter Review, and all other approved changes through April 30, 2016.

- ◆ **Carryover Adjustments** **\$293,036**
As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$282,311 in Operating Expenses and \$10,725 in Capital Equipment for the Stormwater Services division.
- ◆ **Snow Event – FY 2016 Third Quarter Adjustment** **\$1,600,000**
As part of the FY 2016 Third Quarter Review, the Board of Supervisors approved additional funding of \$1,600,000 to cover costs associated with the January 2016 snow event.