

## 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 2015	FY 2016	FY 2017
1.	Number of Cleanups	15	44	25
2.	Street Signs – number of requests	541	326	548
3.	Street Signs - percent resolved within 30 days	58%	85%	81%
4.	Emergency Response – number of events per year	36	15	10
5.	Trail/Sidewalks/Bridge Program – annual percent of reinvestment	0.20%	0.76%	0.70%
6.	Service Drives/County Roads – annual percent of reinvestment	0.20%	1.33%	1.55%
7.	CRP Districts - percent of aesthetic program that is fully funded	100%	100%	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 2019 Advertised Budget Plan for those items.

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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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>FUNDING</b>				
Expenditures:				
Solid Waste General Fund Programs	\$54,567	\$120,000	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	145,600	416,778	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	2,983,810	3,411,916	3,980,257	3,411,916
<b>Total Expenditures</b>	<b>\$3,183,977</b>	<b>\$3,948,694</b>	<b>\$4,517,035</b>	<b>\$3,948,694</b>
Income:				
Cleanup Fees <sup>1</sup>	\$0	\$0	\$0	\$0
<b>Total Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST TO THE COUNTY</b>	<b>\$3,183,977</b>	<b>\$3,948,694</b>	<b>\$4,517,035</b>	<b>\$3,948,694</b>

<sup>1</sup> 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.

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### FY 2019 Funding Adjustments

*The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.*

- ◆ There have been no adjustments to this agency since approval of the FY 2018 Adopted Budget Plan.

### Changes to FY 2018 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.*

- ◆ **Carryover Adjustments** **\$568,341**  
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$568,341, including \$317,346 in encumbrances in Operating Expenses, \$31,251 in encumbrances in Capital Equipment, and \$219,744 in unencumbered carryover in Capital Equipment for the Stormwater Services division. The unencumbered carryover funding is required for the purchase of capital equipment that is critical for snow removal and emergency operations. An amount of \$255,000 was appropriated as part of the FY 2017 Third Quarter Review to purchase replacement equipment, including 15 snow plows and 10 sand/salt spreaders, which had outlived their useful life. This was part of a five-year replacement program. Some of the equipment was purchased using existing contracts in FY 2017. The majority of the equipment required specifications to be developed, which delayed the process. The amount of \$219,744 would be utilized in FY 2018 to procure the needed equipment.