

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.

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 2022 Adopted Budget Plan for those items.

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 as well as repairing trails, sidewalks, and pedestrian bridges, which are maintained to Americans with Disabilities Act (ADA) standards. 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 and demolition of unsafe structures.

Pandemic Response and Impact The mission of DPWES includes several essential and legally mandated services for the protection of public health and safety that are executed through field operations. All these essential services, with nominal adjustments to accommodate labor capacity due to public health measures, have remained operational during the COVID-19 pandemic response. These include solid waste collections, transfer, and disposal; stormwater management and facility maintenance; and wastewater collections and treatment. All these activities have required considerable innovation, hard work, and adaptation (e.g., additional personal protective equipment, facility cleaning, distancing measures, equipment, and new tools) that have increased the needed resource requirements. Planning and monitoring are ongoing to address the phased public access reopening of the County facilities while sustaining operations under public health measures to reduce the spread and consequences of the COVID-19 pandemic.

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Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Solid Waste General Fund Programs	\$164,213	\$120,000	\$120,000	\$120,000	\$120,000
Wastewater Services (Contributions for Sewage Treatment)	416,778	416,778	416,778	416,778	416,778
Stormwater Services (Transportation Operations Maintenance)	1,522,231	3,411,916	3,912,683	3,411,916	3,411,916
Total Expenditures	\$2,103,222	\$3,948,694	\$4,449,461	\$3,948,694	\$3,948,694

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 May 4, 2021.

FY 2022 funding remains at the same level as the FY 2021 Adopted Budget Plan.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

Carryover Adjustments \$200,767

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$200,767, including \$147,751 in encumbered funding in Operating Expenses and \$53,016 in encumbered funding in Capital Equipment.

Third Quarter Adjustments \$300,000

As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved funding of \$300,000 in Operating Expenses to provide additional funding for snow removal costs. The Transportation Operations Maintenance Division is responsible for snow removal at all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, human services centers, and recreation centers. In FY 2021, snow removal costs were higher than anticipated due to several snow and ice events and increased costs associated with chemicals and contractor services. In addition, the number of facilities for which Stormwater is now responsible has increased in recent years and includes large facilities such as the Merrifield Center and the Public Safety Headquarters.