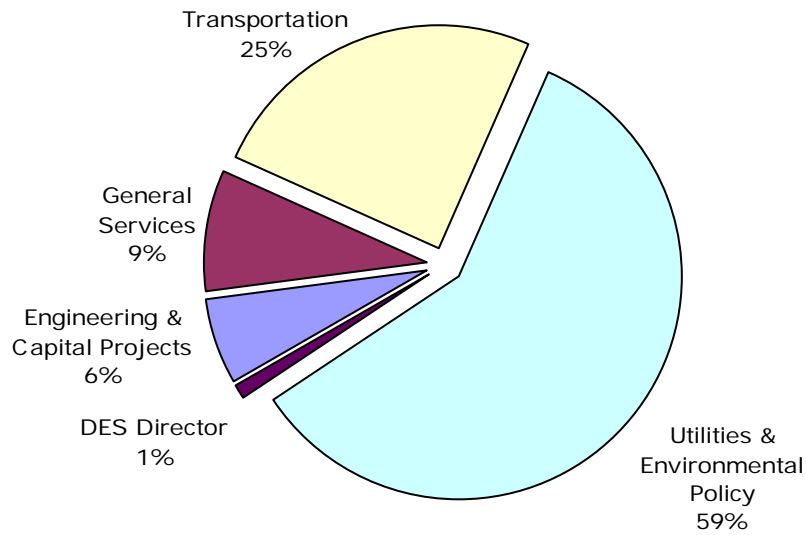
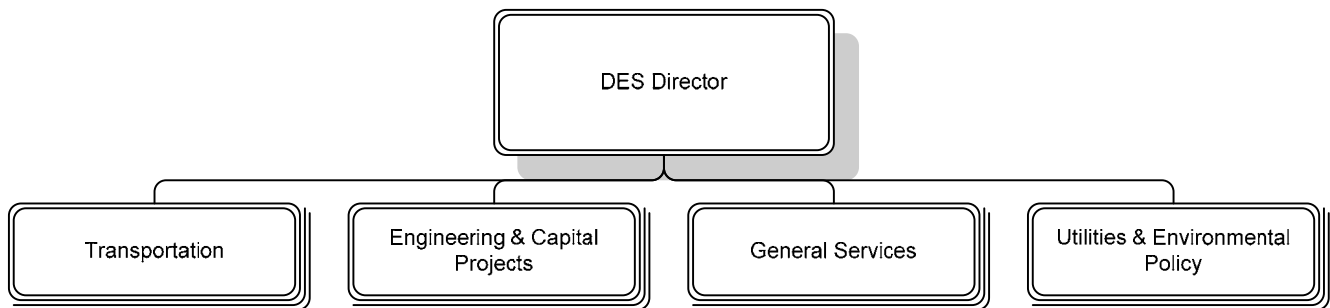


Our Mission: To bring strategic focus to the critical policy areas of transportation, the environment, and capital investment as well as providing continuing operations and maintenance in these areas

Distribution of Department Budget



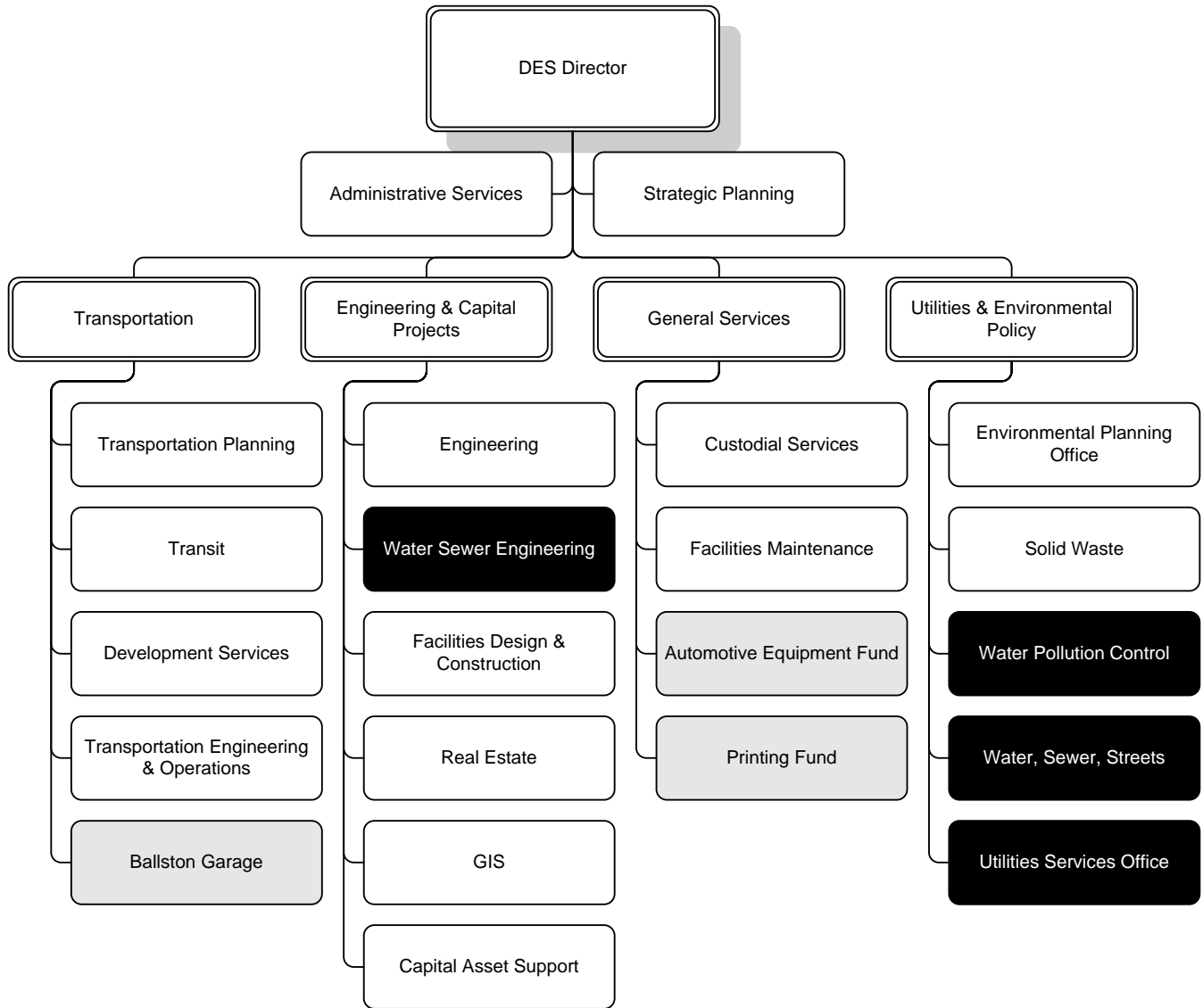
DEPARTMENT DIVISIONS



Other Funds
- Ballston Garage
- Automotive
- Printing

Water/Sewer Utilities Fund
Water, Sewer Streets
Water/Sewer Engineering
Utilities Services Office
Water Pollution Control

DEPARTMENTAL ORGANIZATION CHART



Other Funds
 - Ballston Garage
 - Automotive
 - Printing

Water/Sewer Utilities Fund
 Water, Sewer Streets
 Water/Sewer Engineering
 Utilities Services Office
 Water Pollution Control

FY 2007 PRIORITIES

The FY 2007 priorities of the Department of Environmental Services (DES) are:

- **Transportation** - To encourage and support the shift away from an automobile based network by improving other modes of transportation and making Arlington pedestrian friendly.
- **Asset Management** - To improve the effectiveness of capital management tools by continuing to project capital needs while enhancing project tracking and management, and the management of County facilities.
- **Environment** - To continue to strengthen the County's environmental management and sustainability programs through enhancements to the wastewater treatment plant, strengthening watershed management by completing the stormwater financing feasibility study, and expanding environmental purchasing and green building efforts.
- **Facility Space** – To develop a plan to accommodate the County's space needs for both staff and storage. There has not been a comprehensive look at this critical area for more than ten years.
- **Communications** – To coordinate communication efforts in the department so that programs are understood in the overall context of environmental sustainability as well as improve the dissemination of information about routine programs to residents.
- **Capital Project Management** - To continue focusing on the implementation of the County's Capital program. Both contract and in-house services will be used to develop, design, and construct capital projects.

DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$21,648,417	\$23,602,507	\$25,978,542	10%
Non-Personnel	31,803,076	31,350,631	34,692,497	11%
Subtotal	53,451,493	54,953,138	60,671,039	10%
Intra-County Charges	(2,138,505)	(2,184,770)	(2,412,707)	10%
Total Expenditures	51,312,988	52,768,368	58,258,332	10%
Fees	14,260,580	14,968,744	15,383,944	3%
Miscellaneous	545,983	330,988	512,274	55%
Grants	4,076,627	4,327,868	5,182,136	20%
Total Revenues	18,883,190	19,627,600	21,078,354	7%
Net Tax Support	\$32,429,798	\$33,140,768	\$37,179,978	12%
Authorized FTEs	379.1	378.5	382.5	
Funded FTEs	379.1	378.5	382.5	

SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the Department of Environmental Services is \$58,258,332, a ten percent increase over the FY 2006 adopted budget.

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% percent increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. This also reflects the transfer of

4.0 FTEs from the Utilities Fund to the General Fund, and a decrease in estimated charges to government facility capital projects. This charge to capital was increased in FY 2006 due to the record number of government facilities under construction and returns to historic levels in FY 2007. An increase of \$17,987 reflects the proposed adjustment in the living wage rate from \$11.20 to \$11.80 per hour.

- ↑ Non-personnel proposed expenditures increase by 11% from FY 2006 Adopted to FY 2007 proposed. These changes reflect an increase in contractual obligations based on a consumer price index (CPI) inflation of 3.5%. Total value of all contractual increases is \$1,568,626, which primarily reflects adjustments to Paratransit services (\$1,025,373), the ART Bus Service (\$149,180), and custodial services (\$140,044), and the proposed adjustment in the living wage rate from \$11.20 to \$11.80 per hour (\$147,528). Due to the escalating cost of fuel and utilities, inflation for these commodities was greater than in years past. The inflationary growth for gasoline and natural gas is projected at 30%, while electricity is projected at 10%. These projections lead to an increase of \$514,634 for utilities and fuel. Other increases include the balance of full-year funding for operation of the Shirlington Bus Station (\$55,186) and new buildings that are to open in FY 2006 (\$138,451) and reallocation of funds from personnel to contract services for Metrobus coordination. The Commuter Services Program, which is funded almost entirely from grants and fees, increases \$785,000.
- Expenditures for Paratransit reflect a proposed fare increase for rides within Arlington County, as well within the Metro corridor. Current fare rates are \$2.00 for any trip within Arlington, and the proposed rate for riders (73% of Paratransit ridership) would increase to \$2.50. For riders inside the Beltway in Virginia and the District of Columbia (17% of ridership), the fare proposal is \$3.00 a trip, up from \$2.00 a trip. The additional revenue from fare increases (\$124,611) helps offset the higher costs associated with non-Arlington trips.
- ↑ The Solid Waste non-personnel budget includes increases in existing refuse and recycling contracts (\$93,748), additional funds to replace refuse carts and purchase new recycling bins (\$98,716), an increase for disposal costs at the Waste-to-Energy plant due to a projected increase in the TIP FEE (\$43,600), higher automotive equipment maintenance and replacement charges (\$54,565), and the proposed adjustment in the living wage rate from \$11.20 to \$11.80 per hour (\$42,640).
- ↑ Overall intra-county charges increase \$227,937. An increase in the intra-county charge to the Utilities Fund for Utility related activities now performed by the Development Services Section (\$346,290) is partially offset by a change in the way that some lease revenue is reflected in the budget. In prior years, lease revenue that had offset General Services Division program costs was reflected in the budget as an intra-county charge. In the FY 2007 budget, this revenue is now included with all other lease revenue.
- ↑ The proposed Household Solid Waste Rate increases by \$11.60 or 4.7 percent over the FY 2006 rate, for a new annual rate of \$260.36.
- ↑ Increased revenue from the change in Household Solid Waste Rate (\$372,940), ART farebox receipts (\$75,927), parking meter fees (\$55,000) and right-of-way fees (\$70,000) is partially offset by a projected decrease in revenue from development and plan review fees (\$44,500) and business contributions for ART Routes 51 and 52 (\$30,000). Business contributions also decline due to the elimination of ART 90 (\$68,849), which has been replaced by the Metrobus 9S route, the discontinuation of ART 66 and the Courthouse/Clarendon Lunchtime Shuttle (\$30,000). Additionally, miscellaneous revenue, which is revenue the County receives from lease of its property increased a total of \$181,286. This is due in part to the change in treatment of General Services lease revenue which is now included in this budget, and an estimated increase in lease revenue from other County properties.

↑ Overall grant revenue increases \$854,268. This is due to increases in projected federal and state grants for the Commuter Services Program (\$785,000) and state reimbursement for traffic signal maintenance (\$69,268).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Wet weather monitoring events completed as required by MS4 permit	100%	100%	100%	100%	100%	100%	100%
Average speeding reductions near neighborhood traffic calming measures (m.p.h)	4	7	6	6	5	5	6
Annual transit passenger trips served in Arlington	68,973,541	73,198,352	75,353,939	78,446,038	80,095,481	81,696,600	82,974,515
Pavement condition rating (on a scale of 1-100)	71	71	71	70	70	70	70
Percent of decrease in energy consumption in County facilities from year to year	3%	2%	3%	1%	2%	2%	2%
Number of bike and pedestrian accidents	158	160	128	148	145	145	140
Percent of parking meters put back in service within 24 hours	90%	90%	90%	95%	95%	95%	95%
Customers rating refuse collection as good or excellent	N/A	95%	88%	89%	85%	90%	90%
Graffiti responded to in 72 hours	100%	100%	100%	100%	100%	100%	100%

FUTURE BUDGET CONSIDERATIONS

- County Board action on recommendations of the Stormwater Funding Feasibility Study may significantly affect future stormwater management program structure and funding.
- Growing state and federal regulatory emphasis on nonpoint source pollution and urban stormwater issues may result in the need for additional funding.
- Environmental planning staff’s ability to respond to other County priorities has been stretched due to the increased level of effort to implement the revised Chesapeake Bay Ordinance.
- The addition of expanded, renovated and new facilities will require additional staff and funding for utilities, facilities maintenance and custodial services.
- Additional staff and resources will be required to manage off-street parking including the operations and management of County owned parking garages.
- Staff resources will be needed to manage pedestrian, bicycle, transit and major street capital projects.