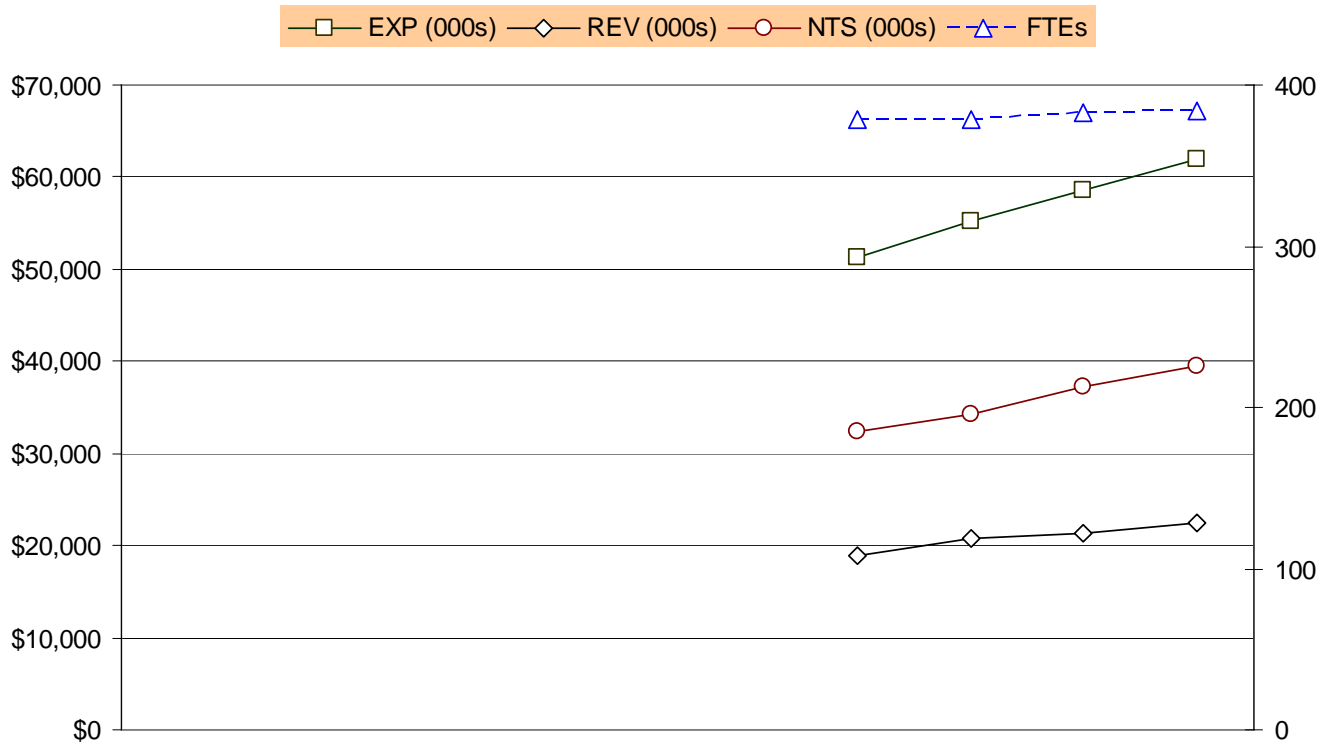


DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 Revised	FY 2008 Proposed
EXP (000s)							\$51,313	\$55,123	\$58,558	\$61,877
REV (000s)							\$18,883	\$20,844	\$21,334	\$22,398
NTS (000s)							\$32,430	\$34,279	\$37,224	\$39,479
FTEs							379.1	378.5	382.5	383.5

At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance. ▪ Added 1.0 FTE and \$70,000 for review of subdivision and development plans, and easement plats. ▪ Approved 0.5 FTE and \$35,000 for the Green Building Program and related activities. ▪ Added one-time funding for Next Bus signage (\$60,000) and purchase of a mobile speed monitor (\$11,000). ▪ Arlington Transit budget increased \$315,660 to cover bus contract costs for all routes and full year costs of the Columbia Pike Service (ART 73, 74 and 75) and ART 53, the replacement for the southern portion of Metrobus 22. Funding originally designated for ART 81 (replacement for the northern leg of Metrobus 22) was used for ART 62, which provides Waverly Hills, Lyon Village and the Lorcom Lane area with morning and evening rush hour service to and from Metrorail. ▪ Paratransit services increased by \$281,390 due to a four percent rise in ridership and increases in taxi rates and contracted reservation services. ▪ The electricity budget for street lights and traffic signals increased by \$105,599. ▪ Funded living wage rule increased for custodial services contracts (\$298,132). ▪ Increased the Household Solid Waste Rate by \$13.04 from \$232.60 to \$245.64. 	<p>1.0</p> <p>0.5</p>
FY 2006	<ul style="list-style-type: none"> ▪ Approved funding in the amount of \$445,153 on Policy Priorities for DES in the amount of: \$52,940 for Shirlington Bus Station operations and maintenance; \$100,920 for operation and maintenance of the Barcroft Recreation Center Parking Garage; and \$291,293 for the operation and maintenance of four new facilities (Shirlington Library, Fire Station #5, Parks Operation Building, and Walter Reed Community Center). ▪ Arlington Transit budget increased \$78,880 to cover an increase in bus contract costs for the ART bus operations. ▪ Increased the Solid Waste Bureau non-personnel budget for the contracting out of the remaining refuse routes (\$553,501) plus increases in existing refuse and recycling contracts and consulting fees (\$85,000) for Solid Waste Master Plan initiative. 	

DEPARTMENT OF ENVIRONMENTAL SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Overall revenue for DES increased \$890,788 due primarily to: revenues from the change in the Household Solid Waste Rate (\$100,308), ART farebox receipts (\$179,350), parking meters (\$185,830), engineering review fees (\$84,150), lease increases (\$55,177), right-of-way fees (\$97,000), projected federal and state grants for Commuter Services Program (\$386,200) and State Transit Aid for paratransit services (\$264,413). There were decreases that offset some of these revenue increases, most notably: decrease in ongoing revenue from the concrete maintenance program and related assessments (\$445,000) and a reduction in business contributions for ART routes 51 and 52 (\$30,000). ▪ Increased the Household Solid Waste rate by \$3.12 or 1.3% over the FY 2005 adopted rate for a new annual rate of \$248.76 ▪ Increases in the Commuter Services Program federal and state grants (\$386,200) were offset by increases in the program's costs. ▪ Decreased FTEs by a total of 0.6 that is reflected by the following transactions: Transferred positions to Department of Community Planning and Housing Development (1.1 FTE) and Department of Management and Finance for purchasing support (1.0 FTE), eliminated positions due to contracting out refuse routes (2.0 FTEs) for a total of 4.1 FTE, partially offset by transferring in of positions from the Auto, Utilities, and Printing Fund (2.5 FTE) and a position for the Building Safety Program from Human Resources Department (1.0 FTE). 	(0.6)
FY 2007	<ul style="list-style-type: none"> ▪ ART bus expenses increase \$364,352: the County Board approved \$215,172 for service enhancements to routes 41 (full year), 61 and 82 (partial year), and the ART operations contract cost increases \$149,180. Service enhancements generate \$25,172 in additional fare revenue, which offsets expenses. ▪ The paratransit program budget increases by \$1,025,373 because of increased use by qualified riders; expense increases are partially offset by an increase in fares. Fare rates increase from \$2.00 to \$2.50 for any trip within Arlington (73% of paratransit ridership). For one-way trips from Arlington to inside the beltway in Virginia and to the District of Columbia (17% of ridership), the fare increases to \$3.00, up from \$2.00. One-way trips from Arlington to Maryland service areas or Virginia service areas outside the beltway increase to \$7.00, up from \$2.00. The additional revenue from fare increases is \$124,611. ▪ The County Board added \$322,000 for the maintenance and operation of facilities opening in FY 2007; an additional \$138,451 was added for the full-year funding of facilities open for a portion of the year in FY 2006. ▪ The County Board decreased non-personnel expenses by \$108,126 because of the delayed opening of the Shirlington bus transfer station. ▪ Non-personnel expenses reflect the transfer of lease-purchase funds (\$757,086) to the Non-Departmental budget in an effort to consolidate and centrally manage these expenses. ▪ Non-personnel expenses also increase for utilities and fuel (\$514,634); for contractual custodial services (\$140,044); for the living wage 	

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Fiscal Year	Description	FTEs
	<p>adjustment from \$11.20 to \$11.80 per hour in contracts (\$147,528); and for the Commuter Services Program (\$785,000—see grant revenue increase below).</p> <ul style="list-style-type: none"> ▪ The Household Solid Waste Rate increases by \$11.60 (4.7 percent) to a new annual rate of \$260.36. The Solid Waste non-personnel budget includes increases for refuse and recycling contracts (\$93,748), additional funds to replace refuse carts and purchase new recycling bins (\$98,716), 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 adjustment in the living wage rate from \$11.20 to \$11.80 per hour (\$42,640). ▪ Personnel expenses reflect a transfer of 4.0 FTEs from the Utilities Fund to the DES General Fund; costs (\$346,290) for work performed by these positions will be charged back to the Utilities Fund. ▪ 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). ▪ 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 Route 90 (\$68,849), which has been replaced by the Metrobus Route 9S, the discontinuation of ART Route 66, and the Courthouse/Clarendon Lunchtime Shuttle (\$30,000). 	4.0