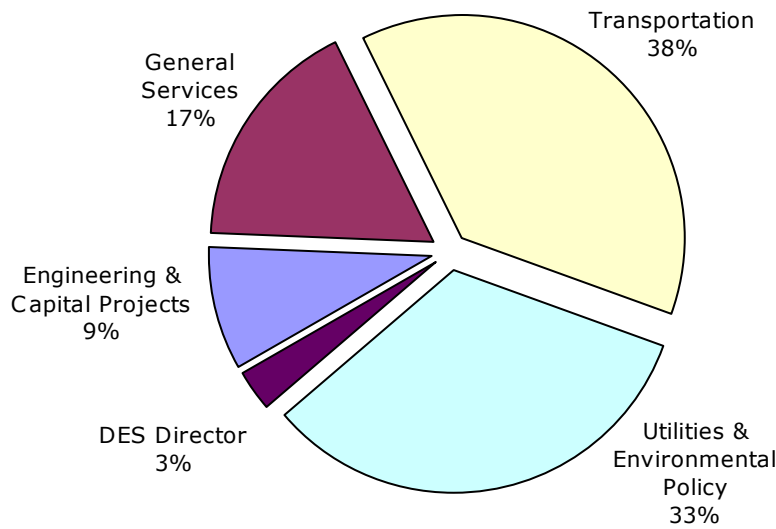
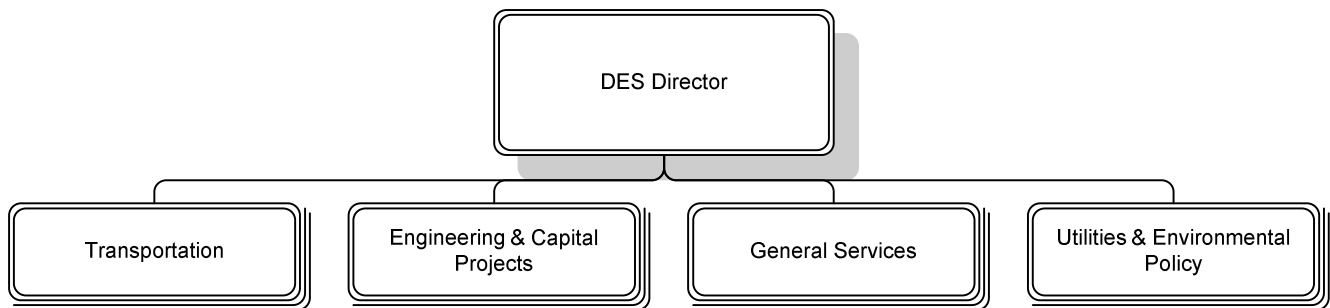


*Our Mission: To bring strategic focus to the critical policy areas of transportation, the environment, and capital investment as well as providing continuing operations and maintenance in these areas*

**Distribution of Department Budget**



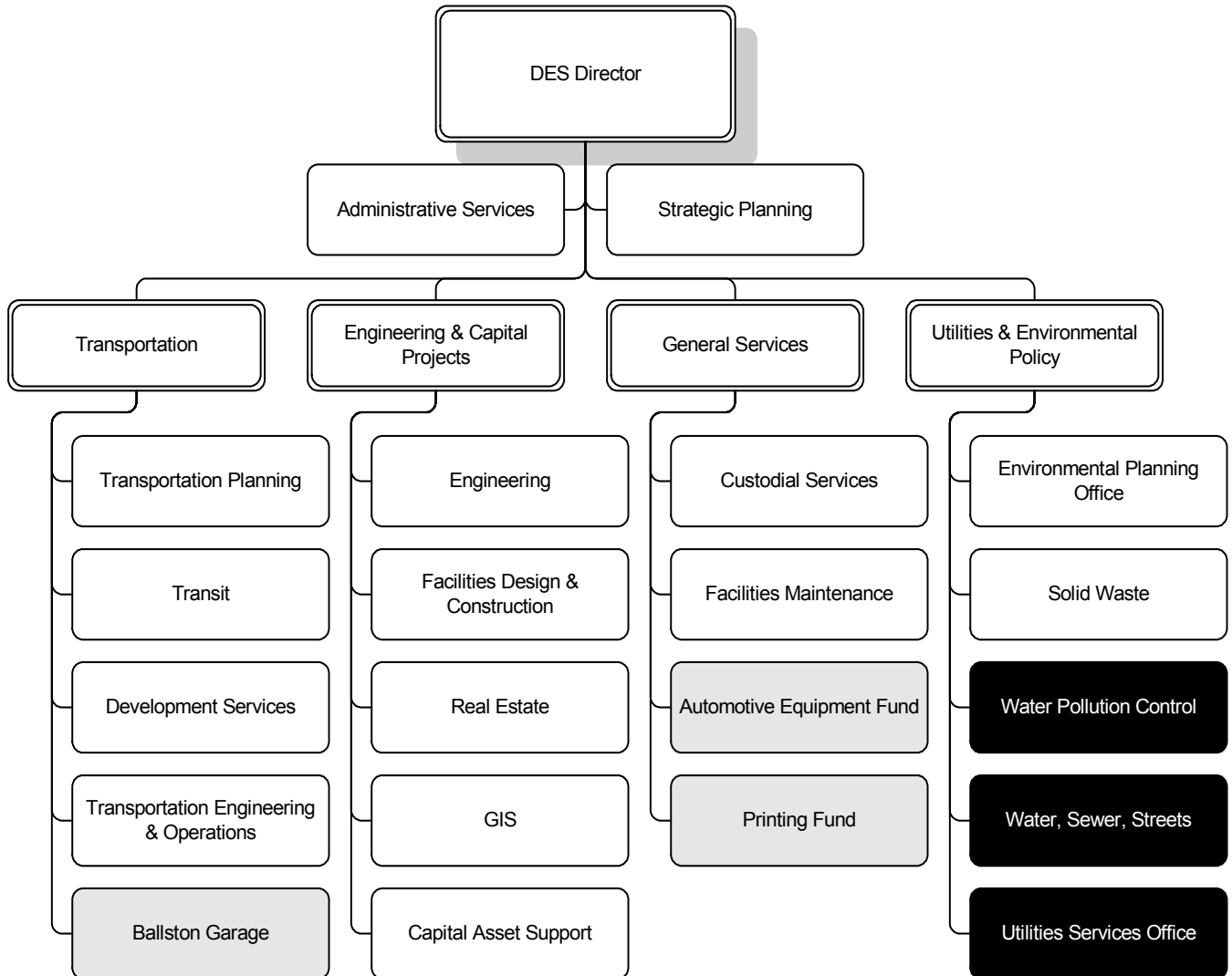
**DEPARTMENT DIVISIONS**



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 2008 PRIORITIES**

The FY 2008 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, 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.
- **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**

	<b>FY 2006 Actual</b>	<b>FY 2007 Revised</b>	<b>FY 2008 Proposed</b>	<b>% Change '07 to '08</b>
Personnel	\$23,030,090	\$30,137,398	\$31,211,455	4%
Non-Personnel	33,868,844	34,999,701	37,356,507	7%
Subtotal	56,898,934	65,137,099	68,567,962	5%
Intra-County Charges	(1,776,403)	(6,579,249)	(6,690,528)	2%
<b>Total Expenditures</b>	<b>55,122,531</b>	<b>58,557,850</b>	<b>61,877,434</b>	<b>6%</b>
Fees	16,080,675	16,131,752	17,768,873	10%
Grants	4,763,246	5,202,176	4,628,756	-11%
<b>Total Revenues</b>	<b>20,843,921</b>	<b>21,333,928</b>	<b>22,397,629</b>	<b>5%</b>
<b>Net Tax Support</b>	<b>\$34,278,610</b>	<b>\$37,223,922</b>	<b>\$39,479,805</b>	<b>6%</b>
<b>Authorized FTEs</b>	378.5	382.5	383.5	
<b>Funded FTEs</b>	378.5	382.5	383.5	

**SIGNIFICANT BUDGET CHANGES**

The FY 2008 proposed budget for the Department of Environmental Services is \$61,877,434, a six percent increase over the FY 2007 revised budget.

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. The

personnel budget also includes the addition of 1.0 FTE (\$68,545) for the Residential Permit Parking program, a new pay premium for Professional Engineers (\$27,205) as well as salary and benefit funding (\$49,990) for over strengths for engineering work on a backlog of Neighborhood Conservation projects.

- ↑ Non-personnel expenditures include fuel for County vehicles (\$186,590) and utility cost increases based on actual spending and rate adjustments (\$304,505), non-discretionary contractual increases (\$293,461), and an increase for County vehicle costs (\$321,432). Other increases include partial year funding of Shirlington Bus Station operations (\$87,674), cleaning and maintenance of new buildings and recently acquired properties (\$381,859), full-year funding for Art Bus routes 61 and 82 (\$25,718), electricity costs of new street lights and traffic signals built by developers or as part of the County's capital program (\$40,055), non-personnel funding for the new Residential Permit Parking Program (\$132,105), funding for technology for field staff (\$72,200) and an increase to the funding for wind energy (\$39,880). The increases were partially offset by decreases in the FY 2008 proposed budget for FY 2007 one-time grant for Commuter Services (\$450,000) and for Litter Prevention (\$22,598), a decrease in the expense for services by other funds (\$12,871) and a decrease for the reduction of disposal of street sweeping materials (\$75,000). The FY 2007 revised included a reallocation of \$65,504 in utility funding to Parks, Recreation, and Cultural Resources and Police Department.
- ↑ The Solid Waste non-personnel budget includes increases for new single family and duplex refuse collection contracts (\$590,044), non-discretionary contractual increases (\$147,782) and an increase for disposal costs at the Waste-to-Energy plant due to a projected increase in the TIP FEE (\$372,000). Increases are partially offset by a reduction in funding needed for the disposal of waste from street sweeping.
- ↑ Intra-county charges increase \$111,279 corresponding to some of the personnel increases for eligible expenditures that are charged to the Utilities Fund.
  - Intra-county charges in FY 2006 for work on capital projects are netted out of personnel.
- ↑ The proposed Household Solid Waste Rate increases by \$35.44 or 13.6 percent over the FY 2007 rate, for a new annual rate of \$295.80.
- ↑ Increased revenue from the change in Household Solid Waste Rate (\$1,139,396), ART farebox receipts (\$115,093), permit parking fees (\$222,740), traffic right-of-way fees (\$150,000), and encroachments (\$25,000) is partially offset by decreases from developer right-of-way fees (\$46,056), business contributions for ART Routes (\$10,000), rent from the Waste-to-Energy plant (\$22,260), and a reduction in concrete program assessments (\$65,000).
- ↑ Miscellaneous revenue is a net increase with revenue the County receives from lease of its property (\$77,708) and an offsetting decrease in General Services Bureau fees (\$4,500).
- ↑ Grant revenue decreases due to a reduction in state reimbursement for traffic signal maintenance (\$45,822) and the FY 2007 one-time grants for Commuter Assistance (\$450,000) and Litter Prevention (\$22,598).

**PERFORMANCE MEASURES**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Annual transit passenger trips served in Arlington: Arlington Transit	396,950	674,806	788,854	926,574	1,000,000	1,075,000	1,125,000
Percent of decrease in energy consumption in County facilities from year to year	2%	3%	1%	2.5%	2%	2.5%	2.5%
Percent of parking meters put back in service within 24 hours	90%	90%	95%	90%	95%	96%	96%
Customers rating refuse collection as good or excellent	95%	88%	89%	91%	90%	90%	90%

**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.
- The addition of expanded, renovated and new facilities including LEEDS requirements will require additional staff and funding for utilities, facilities maintenance and custodial services.
- Staff resources will be needed to manage pedestrian, bicycle, transit and major street capital projects.
- Once the Master Transportation is adopted, implementation may require additional funding for transit services and transportation operations.