

ADMINISTRATION AND ENVIRONMENTAL PLANNING BUREAU

PROGRAM MISSION

To protect and enhance the environment by providing policy direction, planning services, technical resources and administrative and organizational support.

This bureau consists of the Administration and the Environmental Planning Office units, within the DES - Utilities and Environmental Policy Division.

**Administration** ensures that the Department's direct service providers and other staff receive the leadership, policies, tools, services and support required to serve their customers and/or manage their programs. It also provides administrative management for the Utilities Services Office of the Utilities Fund. It also coordinates the County's Voluntary Air Quality Measure Program during high ground-level ozone months (May – September).

**Environmental Planning Office (EPO)** serves as a technical environmental resource for County agencies, the County Board, and residents. Staff currently focuses on watershed management, public education and outreach, and sustainable community programs. Staff also supports the Environment and Energy Conservation Commission (E2C2). EPO oversees implementation of the County's adopted Watershed Management Plan, manages compliance with the County's Municipal Separate Storm Sewer System (MS4) permit, and administers programs and policies to minimize the impact of development on County streams, the Potomac River and the Chesapeake Bay. EPO also has lead responsibility for implementing the County's Green Building programs.

- **MS4 Permit Compliance.** EPO manages the County's Municipal Separate Storm Sewer System (MS4) permit, issued by the Virginia Department of Conservation and Recreation (DCR), which is scheduled to be renewed in August 2007. EPO conducts a stormwater monitoring program with teams of trained volunteers. The principal goals of the monitoring program are to evaluate water quality, and to identify and eliminate any unauthorized discharges into the storm sewer system that could pollute County streams.
- **Watershed Management Program Implementation**
  - **Watershed Management Plan.** Adopted by the County Board in 2001, this plan addresses a variety of County watershed protection programs. EPO is currently completing work on a study of stormwater funding alternatives as recommended in the plan. EPO expects to provide ongoing management and support for stream restoration projects during FY 2008, including the design of the Ballston Beaver Pond retrofit.
  - **Chesapeake Bay Preservation Ordinance (CBPO).** EPO oversees implementation of this ordinance, develops policies and guidance, reviews development plans, initiates enforcement actions, and works closely with other departments to ensure compliance with the CBPO and minimize the impact of development on County streams and adjacent riparian buffers.
  - **Four Mile Run Environmental Improvements.** The *Four Mile Run Restoration Master Plan* was approved by the County Board and Alexandria City Council in March 2006. Staff of both jurisdictions continues to work to implement a demonstration project in collaboration with the Northern Virginia Regional Commission and the U.S. Army Corps of Engineers. Design is expected to begin in early 2007, with construction likely to extend into FY 2008.
  - **Total Maximum Daily Load (TMDL) implementation.** EPO has lead responsibility for working with the Virginia Department of Environmental Quality (DEQ), the Northern Virginia Regional Commission (NVRC), and neighboring jurisdictions to develop and administer the fecal coliform bacteria TMDL implementation plan for the Four Mile Run watershed.

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- **Sustainability and Green Building Services.** Staff manages the Green Building Incentive program for commercial and multi-family development projects. The Green Building Incentive program offers bonus density in return for achieving a specified environmental and energy efficiency performance level as demonstrated through the Leadership in Energy and Environmental Design (LEED) rating program. Staff also reviews and monitors all site plan projects to ensure compliance with the green building requirements. Staff also manages the County's Green Home Choice program, which provides standards, guidelines and certification for builders and residents undertaking single-family projects.
- **Public Education/Outreach.** EPO plays a lead role in increasing residents' understanding of steps they can take to preserve and enhance the environment. Outreach efforts include targeted public programs, participatory events, and targeted print and regional radio advertising campaigns. EPO green building education programs focus on providing residents and building professionals with practical information that will enable them to initiate and complete environmentally responsible building projects.

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$599,017	\$686,383	\$696,899	2%
Non-Personnel	46,705	112,815	112,815	-
Subtotal	645,722	799,198	809,714	1%
Intra-County Charges	(418,972)	(458,498)	(486,483)	6%
<b>Total Expenditures</b>	<b>226,750</b>	<b>340,700</b>	<b>323,231</b>	<b>-5%</b>
<b>Total Revenues</b>	<b>187,101</b>	<b>200,515</b>	<b>178,255</b>	<b>-11%</b>
<b>Net Tax Support</b>	<b>\$39,649</b>	<b>\$140,185</b>	<b>\$144,976</b>	<b>3%</b>
Authorized FTEs	6.5	6.5	6.5	
Funded FTEs	6.5	6.5	6.5	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, and increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↓ The revenue reflects a decrease in the rent from the Waste-to-Energy plant.
- All eligible proposed budget expenditures in this program are charged out to the Utilities Fund for work done by this General Fund agency in support of Utilities Fund activities. This charge is reflected as an intra-county charge.

**PERFORMANCE MEASURES**

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of stormwater management programs that met stormwater permit requirements	100%	100%	100%	88%	88%	88%	100%

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of environmental education and outreach campaigns conducted	3	3	3	6	10	10	10
Number of new watershed management plan projects underway or completed	4	2	2	4	5	4	4
Site plans and building permit applications reviewed for CBPO compliance and sustainable environmental practices	45	35	50	53	50	50	50
Number of volunteer monitoring training and sampling events completed	36	37	36	129	40	40	40

- In FY 2006, the 88% compliance rate for the stormwater permit requirements reflects the results of the MS4 permit audit by EPA/DCR which identified three program elements that did not fully meet permit requirements including inspection/maintenance of public and private stormwater management facilities and watershed monitoring

**FUTURE BUDGET CONSIDERATIONS**

- Growing federal and state regulatory and enforcement efforts are focusing on nonpoint source pollution and urban storm water issues as a result of the Chesapeake 2000 Agreement and Virginia's Interim Nutrient Cap Strategy. Arlington County may need to allocate additional resources to revise the County's Stormwater Detention Ordinance, as well as stormwater monitoring and treatment, special stream studies, and restoration projects as a result of expected new regulatory requirements.
- County Board action on recommendations of the Stormwater Funding Feasibility Study may significantly affect future stormwater management program structure and funding. A decision to proceed with a detailed stormwater utility rate study will require about one year of detailed planning and outreach efforts before implementation can occur, potentially affecting budget decisions for FY 2009.
- The increased level of effort to implement the revised Chesapeake Bay Ordinance, including policy and guidance development, plan review, and enforcement continues to affect EPO's ability to undertake new environmental initiatives.
- Growing public demand and interest in green building technology will require greater County capacity to support residents, builders, and developers, particularly as projects become more complex.
- In FY 2006, the 88% compliance rate for the stormwater permit requirements reflects the results of the MS4 permit audit by EPA/DCR which identified three program elements that did not fully meet permit requirements including inspection/maintenance of public and private stormwater management facilities and watershed monitoring.