

WATER, SEWER AND STREETS BUREAU

PROGRAM MISSION

The mission of the Water, Sewer and Streets Bureau is to maintain the County's streets, sidewalks, and storm water infrastructure.

The General Fund program includes Street Maintenance, Storm Sewer Maintenance and emergency responses related to opening roadways and storm drainage systems.

- **Contract Concrete Maintenance** is focused in three areas: low-density residential, high-density residential and commercial, and maintenance before paving. The goal of the maintenance-before-paving effort is to repair concrete curbs, gutters, and sidewalks prior to repaving streets. The low-density residential effort is intended to correct deficiencies in concrete curbs, gutters and sidewalks in low-density residential zones on a six-year cycle. The high-density assessment program repairs concrete curbs, gutters and sidewalks in higher density zones at the expense of adjoining property owners. Revenues partially offset expenses in this effort.
- **Capital Construction** is estimated to be approximately 19 percent of the Bureau's total efforts; however, over 50 percent of the expenditures in this program are offset by charges made to capital projects. This enables the Department of Environmental Services to have resources to perform capital construction projects, as well as perform maintenance work for other agencies, such as Arlington County Schools and for the Parks and Natural Resources Division where feasible. The equipment and personnel are then available for emergencies such as snowstorms, and other (typically) weather-related events.
- **General Maintenance** is primarily focused on asphalt maintenance, bus shelter maintenance, graffiti removal and miscellaneous concrete maintenance. Asphalt maintenance ranges from pothole patching to full excavation and replacement, depending on existing conditions. These personnel and equipment are also used to respond to snow and other emergencies.
- **Utility Patching** is budgeted as a part of the capital construction effort. This program repairs asphalt and concrete after crews make cuts in the pavement for water or sewer related repairs. All work performed in this effort is charged to the Utilities Fund (personnel and non-personnel expenses).
- **Emergency (Snow) Response** is also funded in this program, and it relies primarily on the equipment and personnel that perform the other tasks. Snow is estimated to be about ten percent of the budget effort on average, but this estimate includes only the cost of materials, overtime, and work by staff in other divisions or programs. The cost of the vehicles and staff time has typically been budgeted in the other crews, such as capital construction and maintenance.
- **Storm Sewer Maintenance** includes catch basin cleaning and pipe inspection, repairs to damaged or failed pipes and structures, and the cleaning of blocked lines and street lines. The storm drainage effort includes maintenance to open channels when necessary, and removal of vegetation along the Four Mile Run flood control project.

Positions and vehicles are now allotted to specific efforts, but employees are assigned and scheduled to respond to shifting County needs. For example, during a snowstorm, all employees and equipment will be engaged in snow removal efforts. Following the storm, they typically have to focus more efforts on repairing asphalt that was damaged by the winter weather. During the summer construction season, more efforts are focused on capital work and work for others, and in the fall, some vehicle drivers work with the Solid Waste Bureau on leaf collection.

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PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$3,785,121	\$4,443,836	\$4,612,637	4%
Non-Personnel	3,257,877	3,629,560	3,776,014	4%
Subtotal	7,042,998	8,073,396	8,388,651	4%
Intra-County Charges	(346,480)	(1,248,314)	(1,248,314)	-
Total Expenditures	6,696,518	6,825,082	7,140,337	5%
Total Revenues	89,003	200,000	135,000	-33%
Net Tax Support	\$6,607,515	\$6,625,082	\$7,005,337	6%
Authorized FTEs	65.3	65.3	65.3	
Funded FTEs	65.3	65.3	65.3	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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.
- ↑ Non-personnel expenditures include fuel (\$23,886) and utility (\$16,649) cost increases based on actual spending and rate adjustments, non-discretionary contractual increases (\$38,850) and County vehicle costs (\$67,069).
  - Some Intra-county charges in FY 2006 are netted out of personnel.
- ↓ Revenue for concrete assessments has been adjusted based on the revenue history for these programs.

PERFORMANCE MEASURES

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Concrete maintenance zones completed	1	1	0	1	1	1	1
Graffiti responded to in 72 hours	100%	100%	100%	100%	100%	100%	100%
Maintenance cost per lane mile	\$1,377	\$3,492	\$2,350	\$3,644	\$3,200	\$3,500	\$3,500
Emergency operations cost per lane mile	\$2,162	\$1,756	\$1,092	\$773	\$1,000	\$1,000	\$1,000
Catch basins cleaned	2,692	2,662	763	621	2,000	2,000	2,000
Storm sewer linear feet inspected	192,976	105,726	106,910	35,859	105,000	105,000	105,000

- Storms sewer lines inspected in FY 2006 was delayed due to a change in contractor.