

UTILITIES SERVICES OFFICE

PROGRAM MISSION

To bill Arlington County customers accurately and efficiently for water, sewer, and refuse services.

The Utilities Services Office (USO) provides accurate, customer-oriented billing and utilities account services to Arlington County water, sewer, and refuse customers. In coordination with the Water, Sewer, Streets Bureau, USO generates accurate billing records for approximately 36,600 utilities accounts. This includes over 34,000 residential and apartment accounts that are billed quarterly and over 2,000 commercial, government and County accounts that are billed monthly. The office also works closely with the Solid Waste Bureau to respond to customer services inquiries and with the Treasurer's Office to ensure that utilities payments are posted to customers' accounts promptly and accurately.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$474,086	\$555,010	\$635,746	15%
Non-Personnel	155,813	228,279	199,178	-13%
Subtotal Expenditures	629,899	783,289	834,924	7%
Intra-County Charges	(701,266)	(265,000)	(600,000)	126%
Total Expenditures	(71,367)	518,289	234,924	-55%
Authorized FTEs	9.5	9.5	9.50	
Funded FTEs	9.5	9.5	9.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, a 15 percent increase in employer health insurance costs and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ Non-personnel expenditures decrease due to not having any planned hardware upgrades to the utility billing system in FY 2008.
- ↑ Intra-County charges reflect more accurate estimates of County facility water and sewer billings than budgeted in prior years.

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
Percentage of receivables that are 30 or more days late	N/A	N/A	17.6%	N/A	N/A	19%	17.5%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of bills sent according to schedule	100%	100%	100%	99.99%	100%	100%	100%

- USO will not begin using receivables as a formal performance measure until FY 2008.