

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 resource on environmental issues for County agencies, the County Board, and residents. EPO staff currently focuses on watershed management, public education and outreach, and green building and sustainable community programs. The office evaluates environmental compliance issues facing the County and reviews proposed state and federal environmental regulations. Staff also supports the Environment and Energy Conservation Commission (E2C2) appointed by the County Board. EPO has lead responsibility for implementation of the County's adopted Watershed Management Plan, for compliance with the County's Municipal Separate Storm Sewer System (MS4) permit, and for developing programs and policies to minimize the impacts of development on County streams, the Potomac River and the Chesapeake Bay. EPO also has lead responsibility for implementing the County's environmentally responsible "green" building programs with private developers, builders, and residents. Detailed descriptions of the major programs implemented by EPO are presented below.

- **MS4 Permit Compliance.** EPO manages the County's Municipal Separate Storm Sewer System (MS4) permit, as required under a regulatory program administered by the Virginia Department of Conservation and Recreation (DCR). The County's MS4 permit is scheduled to be renewed for a five-year term in August 2007. EPO is responsible for implementing a stormwater monitoring program that includes in-stream water quality sampling, as well as dry weather inspections of storm sewers and periodic sampling of storm sewer outfall discharges during storm events. The principal goals of the monitoring program are to evaluate stormwater and stream water quality, and to identify and eliminate any sanitary sewer cross-connections or other unauthorized discharges into the storm sewer system that could pollute County streams.
- **Watershed Management Program Implementation**
 - **Watershed Management Plan.** The principal elements of this plan include the County's street sweeping, storm sewer inspection, and catch basin cleaning programs, as well as stream restoration and stormwater treatment projects, public education and outreach, and volunteer stream monitoring. EPO completed a stormwater funding-needs analysis during FY 2005 and will complete a preliminary stormwater utility rate study during FY 2006. Depending on the outcome of this study, EPO may undertake a more detailed stormwater utility rate study that will extend into FY 2007, if approved by the County Board. EPO will complete the construction of the Donaldson Run project during FY 2006 and is seeking grant funding for additional segments of Donaldson Run. If successful, design work would begin during FY 2007. EPO will also provide ongoing management and support for other stream restoration projects like the Ballston Beaver Pond retrofit.

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- **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.** In October 2000, the U.S. Congress appropriated \$1 million to Arlington County and the City of Alexandria "...for demonstration of environmental improvements to Four Mile Run." Work is currently underway, in cooperation with the U.S. Army Corps of Engineers and the Four Mile Run Task Force, to analyze the hydrology of the watershed, evaluate the capacity of the Four Mile Run flood control project, recommend water quality improvements, identify riparian habitat restoration opportunities, and create a vision for environmentally sustainable development and aesthetic improvements. The final master plan is expected to be presented to the County Board and Alexandria City Council during FY 2006, followed by design work for a demonstration project during FY 2007.
- **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. The plan was approved by the Virginia DEQ in FY 2004, with local implementation continuing throughout FY 2007.
- **Sustainability and Green Building Services.** EPO provides ongoing support for a variety of community sustainability initiatives and plays an important leadership role in public green building programs. 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 established by the U.S. Green Building Council. 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 environmentally responsible single-family projects. Staff plans to continue to expand the outreach and education efforts to support the Green Building Incentive and Green Home Choice programs, as well as to provide support for the County's environmental purchasing policy.
- **Public Education/Outreach.** EPO plays a lead role in increasing residents' understanding of issues affecting the County's environment and steps they can take to preserve and enhance it, through targeted public programs, participatory events, information presented on the DES website, targeted advertising campaigns, and presentations to a variety of groups. 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. Increasingly, staff also plays a leading role in educating Washington metropolitan area municipalities about green building innovation. EPO staff expects to collaborate with their municipal peers in the region in 2007 to raise the level of green building performance throughout the region, and to expand regional resources for Arlington residents.

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PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$589,403	\$614,663	\$680,503	11%
Non-Personnel	180,928	117,683	112,815	-4%
Subtotal	770,331	732,346	793,318	8%
Intra-County Charges	(419,442)	(446,284)	(458,498)	3%
Total Expenditures	350,889	286,062	334,820	17%
Total Revenues	112,910	50,000	50,000	-
Net Tax Support	\$237,979	\$236,062	\$284,820	21%
Authorized FTEs	6.5	6.5	6.5	
Funded FTEs	6.5	6.5	6.5	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain a full funding of the retirement fund; personnel increases also reflect an internal reassignment of staff within DES.
- ↓ Non-personnel decreases due to a reduction in telephone charge estimates.
 - 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

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of environmental education and outreach campaigns conducted	1	3	3	3	4	4	4
Number of new watershed management plan projects underway or completed	5	4	2	2	2	2	2
Percent favorable rating on watershed management services survey	N/A	N/A	N/A	83%	85%	85%	85%
Site plans and building permit applications reviewed for CBPO compliance and sustainable environmental practices	40	45	35	50	50	50	50
Number of volunteer monitoring training and sampling events completed	31	36	37	36	35	35	35
Percent of wet weather monitoring and dry weather inspections completed as required by MS4 permit	100%	100%	100%	100%	100%	100%	100%

- The watershed management services survey is a new customer measure and data collection began in FY 2005.
- Both wet-weather monitoring stations are operating in full compliance with the County's MS4 Permit. The second station, located adjacent to the sanitary sewage lift station at Donaldson Run and Military Road, was installed during FY 2005 following completion of the new Military Road Bridge.

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FUTURE BUDGET CONSIDERATIONS

- There is growing federal and state regulatory emphasis on nonpoint source pollution and urban storm water issues as a result of the Chesapeake 2000 Agreement and the Interim Nutrient Cap Strategy being developed in Virginia. Arlington County may need to allocate additional funding and staff resources for stormwater monitoring and treatment, special stream studies, and restoration projects as a result of new regulatory requirements resulting from these initiatives.
- 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 would require about one year of additional planning and outreach efforts before implementation could occur, affecting budget decisions for FY 2008.
- The increased level of effort to implement the revised Chesapeake Bay Ordinance, including policy and guidance development, plan review, and enforcement affects EPO's ability to implement other County priority projects.
- Growing public demand and interest in green building technology will require greater County capacity to support residents, builders, and developers undertaking green projects. The growing awareness among municipal planners and residents about the regional nature of many green building issues will require greater participation from EPO staff to support regional education and standards, and to expand green product supply chains.