

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

FY 2007 PRIORITIES

The FY 2007 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 by completing the stormwater financing feasibility study, 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. There has not been a comprehensive look at this critical area for more than ten years.
- **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

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	% Change '06 to '07
Personnel	\$21,648,417	\$23,602,507	\$25,970,242	10%
Non-Personnel	31,803,076	31,350,631	34,364,357	10%
Subtotal	53,451,493	54,953,138	60,334,599	10%
Intra-County Charges	(2,138,505)	(2,184,770)	(2,412,707)	10%
Total Expenditures	51,312,988	52,768,368	57,921,892	10%
Fees	14,260,580	14,968,744	15,409,116	3%
Miscellaneous	545,983	330,988	270,076	-18%
Grants	4,076,627	4,327,868	5,182,136	20%
Total Revenues	18,883,190	19,627,600	20,861,328	6%
Net Tax Support	\$32,429,798	\$33,140,768	\$37,060,564	12%
Authorized FTEs	379.1	378.5	382.5	
Funded FTEs	379.1	378.5	382.5	

SIGNIFICANT BUDGET CHANGES

The FY 2007 adopted budget for the Department of Environmental Services is \$57,921,892, a ten percent increase over the FY 2006 adopted budget.

- ↑ The County Board approved an additional \$215,172 for ART bus service enhancements which will generate an additional \$25,172 in fare revenue, for a net expense increase of \$190,000. Weekend service will be added to ART Route 41, and for part of the year, Saturday and rush hour service added to ART Route 61 and an additional bus added to ART Route 82.
- ↑ The County Board approved \$322,000 in funding for the maintenance and operation of facilities opening in FY 2007.
- ↓ The County Board decreased expenses by \$108,126 as a result of the delayed opening of the Shirlington bus transfer station.
- ↑ Personnel expenses in the FY 2007 adopted budget reflect a two percent market pay line adjustment, a 10% percent increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. Personnel expenses also reflect the transfer of 4.0 FTEs (\$346,290) from the Utilities Fund to the General Fund, and a decrease in estimated charges for work on government facility capital projects. In FY 2006, this charge to capital was increased because of the record number of government facilities under construction, and now returns to historic levels in FY 2007. The living wage rate increases from \$11.20 to \$11.80 per hour, which amounts to \$17,987 in additional expenses.
- ↑ Non-personnel expenditures increase by 10% from FY 2006 to FY 2007. These changes reflect an increase in contractual obligations based on the consumer price index (CPI) inflation of 3.5%. Total value of all contractual increases is \$1,568,626, which primarily reflects adjustments to paratransit services (\$1,025,373), the ART bus service (\$149,180), custodial services (\$140,044), and the adjustment in the living wage rate from \$11.20 to \$11.80 per hour (\$147,528). The inflationary growth for gasoline and natural gas is calculated at 30%; electricity at 10%. These projections lead to an increase of \$514,634 for utilities and fuel. Other increases include the balance of full-year funding for new government buildings that opened in FY 2006 (\$138,451), and reallocation of funds from personnel to contract services for Metrobus coordination. The Commuter Services Program, which is funded almost entirely from grants and fees, increases \$785,000. These increases were partially offset by the transfer of lease-purchase funds (\$757,086) to the Non-Departmental budget in an effort to consolidate and centrally manage these expenses.
 - Expenditures for the paratransit program are partially offset by a fare increase for rides within Arlington County, as well as within the Metro corridor. Fare rates increase from \$2.00 to \$2.50 for any trip within Arlington (73% of paratransit ridership). For one-way trips from Arlington to inside the beltway in Virginia and to the District of Columbia (17% of ridership), the fare increases to \$3.00, up from \$2.00. One-way trips from Arlington to Maryland service areas or Virginia service areas outside the beltway increase to \$7.00, up from \$2.00. The additional revenue from fare increases totals \$124,611.
- ↑ The Solid Waste non-personnel budget includes increases in existing refuse and recycling contracts (\$93,748), additional funds to replace refuse carts and purchase new recycling bins (\$98,716), an increase for disposal costs at the Waste-to-Energy plant due to a projected increase in the TIP fee (\$43,600), higher automotive equipment maintenance and replacement charges (\$54,565), and the adjustment in the living wage rate from \$11.20 to \$11.80 per hour (\$42,640).
- ↑ Overall intra-county charges increase \$227,937. An increase in the intra-county charge to the Utilities Fund for utility related activities now performed by the Development Services Section (\$346,290) is partially offset by a change in the way that some lease revenue is

reflected in the budget. In prior years, lease revenue that had offset General Services Division program costs was reflected in the budget as an intra-county charge. In the FY 2007 budget, this revenue is now included with all other lease revenue.

- ↑ The Household Solid Waste Rate increases by \$11.60 or 4.7 percent over the FY 2006 rate, for a new annual rate of \$260.36.
- ↑ Increased revenue from the change in Household Solid Waste Rate (\$372,940), ART farebox receipts (\$75,927), parking meter fees (\$55,000) and right-of-way fees (\$70,000) is partially offset by a projected decrease in revenue from development and plan review fees (\$44,500) and business contributions for ART Routes 51 and 52 (\$30,000). Business contributions also decline due to the elimination of ART Route 90 (\$68,849), which has been replaced by the Metrobus Route 9S, the discontinuation of ART Route 66, and the Courthouse/Clarendon Lunchtime Shuttle (\$30,000).
- ↑ Overall grant revenue increases \$854,268. This is due to increases in projected federal and state grants for the Commuter Services Program (\$785,000) and state reimbursement for traffic signal maintenance (\$69,268).