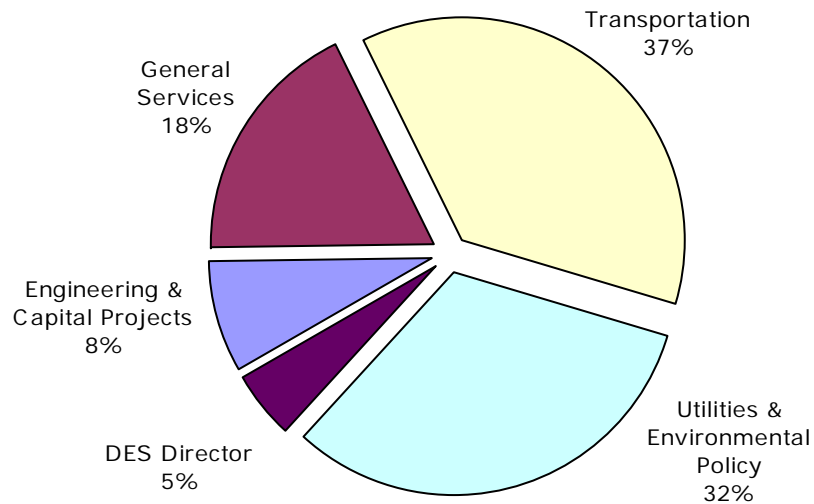
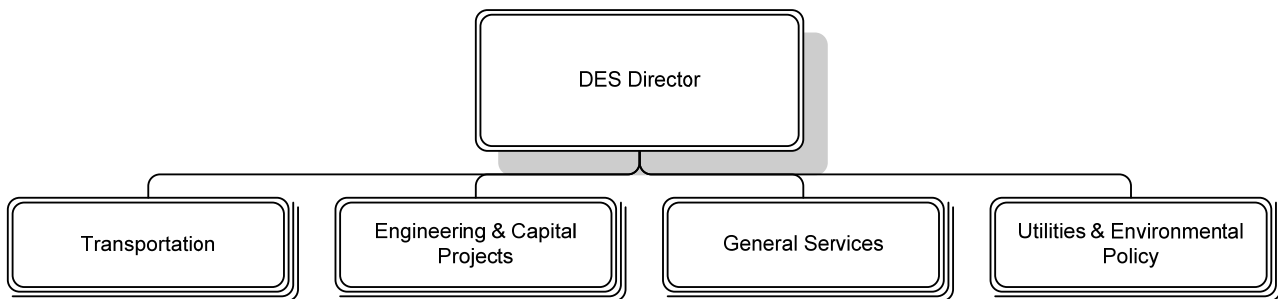


*Our Mission: To bring strategic focus to the critical policy areas of transportation, the environment, and capital investment as well as providing continuing operations and maintenance in these areas*

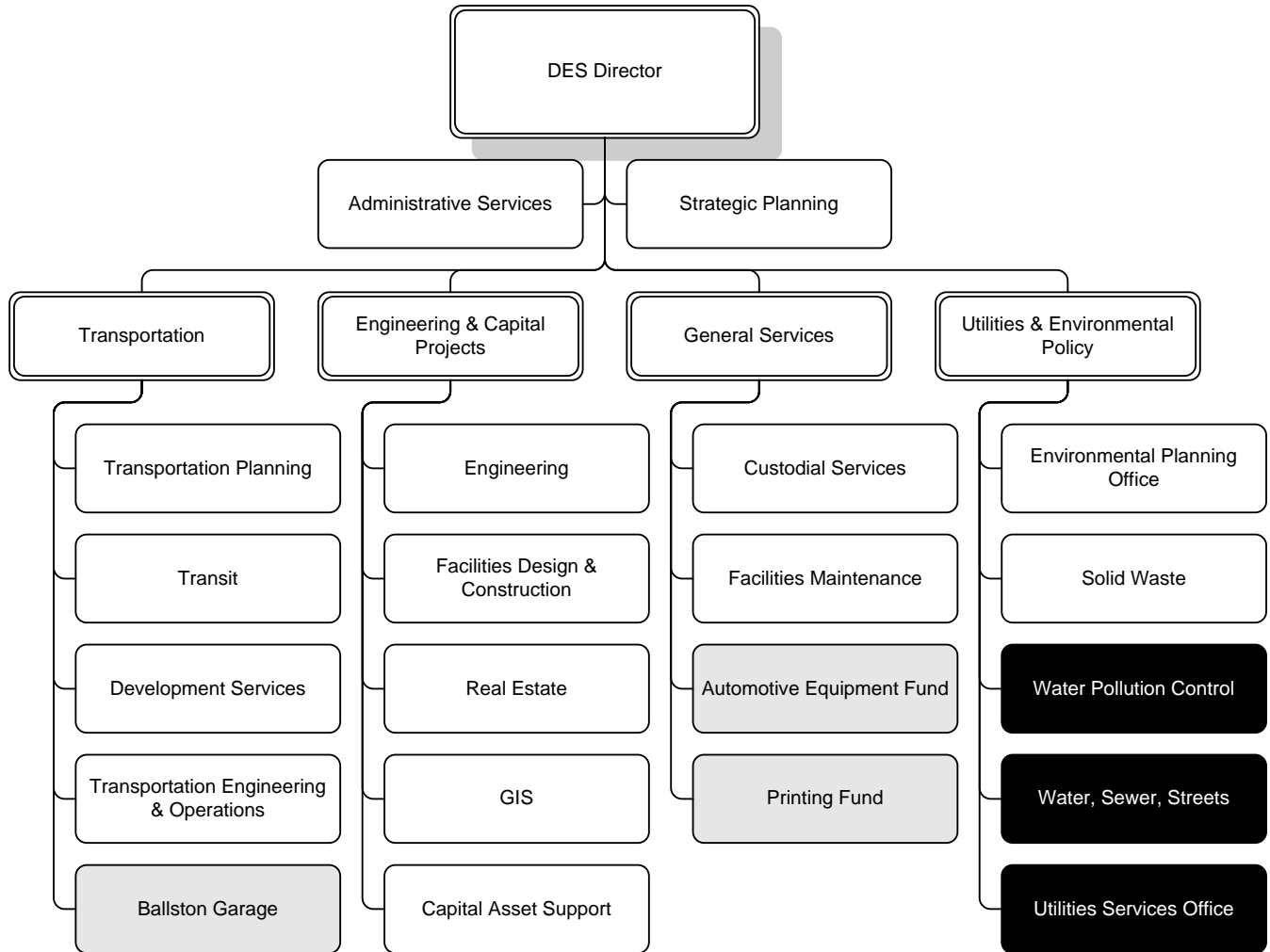
**Distribution of Department Budget**



**DEPARTMENT DIVISIONS**



DEPARTMENTAL ORGANIZATION CHART



**Other Funds**  
 - Ballston Garage  
 - Automotive  
 - Printing

**Utilities Fund**  
 - Water Pollution Control  
 - Water, Sewer Streets  
 - Utilities Services Office

## FY 2009 PRIORITIES

The FY 2009 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, 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.
- **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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$25,276,644	\$28,431,970	\$29,689,149	4%
Non-Personnel	35,749,628	38,813,896	39,738,870	2%
Subtotal	61,026,272	67,245,866	69,428,019	3%
Intra-County Charges	(2,534,881)	(2,954,342)	(2,973,877)	1%
<b>Total Expenditures</b>	<b>58,491,391</b>	<b>64,291,524</b>	<b>66,454,142</b>	<b>3%</b>
Fees	17,389,280	18,770,843	20,567,227	10%
Grants	5,976,713	4,956,314	5,096,950	3%
<b>Total Revenues</b>	<b>23,365,993</b>	<b>23,727,157</b>	<b>25,664,177</b>	<b>8%</b>
<b>Net Tax Support</b>	<b>\$35,125,398</b>	<b>\$40,564,367</b>	<b>\$40,789,965</b>	<b>1%</b>
Permanent FTEs	374.5	381.0	383.0	
Temporary FTEs	8.0	8.0	8.0	
<b>Total Authorized FTEs</b>	<b>382.5</b>	<b>389.0</b>	<b>391.0</b>	

## SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for the Department of Environmental Services is \$66,454,142, a three percent increase over the FY 2008 revised budget.

- ↑ 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 ten percent increase in employer health insurance rates. The personnel budget also includes additional positions originally approved by the County Board

as FY 2008 supplemental appropriations: 6.0 FTEs (\$559,113) for plan review and other development related services; and 2.0 FTEs for financial and contract management of additional federally-funded and state-funded capital improvement projects. The cost of the 2.0 FTEs is offset by an increase in capital project charges, which are netted out of personnel. In addition, 6.0 FTEs responsible for repairing asphalt and concrete after water and sewer repairs are transferred to the Utilities Fund. Personnel expenditures for these repairs were previously offset by charges to the Utilities Fund.

- ↑ Non-personnel expenditure increases primarily include fuel for County vehicles (\$34,750) and utility cost increases based on actual spending and rate adjustments (\$100,707), and non-discretionary contractual increases (\$367,721) partially offset by a decrease of \$100,000 for Arlington Regional Transit (ART) productivity enhancements. Other increases include the balance of full-year funding of Shirlington Bus Station operations (\$25,986), funding to update County planimetric maps (\$20,000), and a net increase for County vehicle costs (\$29,968) after the transfer of vehicles used for roadway repairs after utility work to the Utilities Fund. The Solid Waste non-personnel budget includes increases for refuse collection and recycling contracts (\$230,791), other non-discretionary contractual increases (\$6,501) and an increase for disposal costs at the Waste-to-Energy plant (\$108,650).
- ↑ Intra-county charges increase a net of \$19,535. An increase of \$120,455 in chargeouts to capital projects and other projects is partially offset by the elimination of a charge to the Utilities Fund for use of utility patching vehicles (\$100,920).
- ↑ Fee revenue increases due to proposed rate increases for Household Solid Waste Rate (\$345,942), the ART bus rate from \$1.25 to \$1.35 resulting in estimated \$20,000 increase, as well as a increase in the penalty assessed for those working in the right-of-way without a permit from \$50 to \$250, resulting in an estimated \$50,000 increase.
- ↑ In addition, based on projected usage and historical trends, fee revenue increases for recycling (\$81,100), ART farebox receipts (\$149,175), traffic right-of-way fees (\$370,472), parking meters (\$370,993), site plan approval fees (\$304,317), rent from the Waste-to-Energy plant (\$22,258), Commuter Store fees (\$100,000) and TDM fees (\$40,000) and is partially offset by decreases from other development services fees (\$148,080) and a reduction in concrete program assessments (\$50,000).
- ↑ The grant budget primarily includes an increase in the reimbursement from the state for the maintenance of traffic signals on state roads (\$130,636), and a newly established rate related to overhead charged for federal grants (\$150,000). This increase is partially offset by a decrease in grant revenue in the Commuter Services budget (\$140,000).
- The proposed Household Solid Waste Rate increases by \$10.76 or 3.6 percent over the FY 2008 rate, for a new annual rate of \$306.56.

## PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Annual transit passenger trips served in Arlington: Arlington Transit	674,806	788,854	936,429	1,060,441	1,235,058	1,436,280	1,500,000
Percent of decrease in energy consumption in County facilities from year to year	2%	1%	2.5%	2%	3%	3%	3%
Percent of parking meters put back in service within 24 hours changed out/new installations	90%	95%	90%	95%	96%	99%	99%
Customer satisfaction with refuse collection	88%	89%	91%	94%	90%	91%	95%

- Estimated reduction in energy holds steady for FY 2009. This is due primarily to new or renovated County operated facilities becoming operational in FY 2009 being offset by proposed energy reductions in our current operating facilities.

#### **FUTURE BUDGET CONSIDERATIONS**

- Once the Master Transportation is adopted, implementation may require additional funding for transit services and transportation operations.