

PROGRAM MISSION

To provide policy and program guidance and expedite the work of the department to enable each program to deliver its services.

The **Director's Office** focuses on ensuring that the department staff and management have the resources and tools necessary to fulfill their missions through the following programs:

- **Administration** supports the department through budget analysis, management and tracking; human resource planning and administration; and specifically targeted organizational development projects.
- **Strategic Planning** conducts reviews and analysis of programs and strategic policy areas and manages and coordinates the information technology functions across the department.
- **Communications** coordinates internal departmental communications and works in partnership with the County's Office of Communications and Public Affairs to manage external communications that involve the Department of Environmental Services.
- **County Standards for Design and Construction** coordinates the creation, maintenance and implementation of County standards for the design and construction of public infrastructure.
- **Fresh AIRE** was launched in 2007 with a mission to reduce greenhouse gases (GHG) from County operations and the community. The major components of Fresh Aire are energy efficiency improvements to County facilities, outreach to residents and businesses, and innovative energy demonstrations projects.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,592,846	\$2,329,905	\$2,514,280	8%
Non-Personnel	309,501	1,519,346	1,471,560	-3%
Subtotal	1,902,347	3,849,251	3,985,840	4%
Intra-County Charges	(597,997)	(726,312)	(786,425)	8%
Total Expenditures	1,304,350	3,122,939	3,199,415	2%
Total Revenues	71,549	71,429	71,429	-
Net Tax Support	\$1,232,801	\$3,051,510	\$3,127,986	3%
Permanent FTEs	18.50	22.50	23.50	
Temporary FTEs	0.10	0.10	0.10	
Total Authorized FTEs	18.60	22.60	23.60	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include the transfer of the County Standards Engineer (1.0 FTE, \$93,158) from Engineering and Capital Projects as well as 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.

- ↓ Non-personnel expenditures reflect a decrease of \$47,786 reflecting reductions in a variety of accounts including travel, training and a re-estimate of telephone and communications costs for this unit.
- ↑ Intra-county charges reflect an increase in overhead charged to the Utilities Fund. Approximately 33 percent of all eligible expenditure will be charged out to the Utilities Fund for work done by this unit in support of Utilities Fund activities.

PERFORMANCE MEASURES

Office of the Director

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Vacancies filled within 90 days	60%	65%	65%	55%	65%	65%	65%
Recruitments initiated	162	153	75	99	110	110	N/A

Fresh AIRE

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Change in GHG Emissions from County Operations (in tons of CO2) from prior year	N/A	-400	-200	-315	-860	-1,200	-1,200
Change in GHG Emissions across the community (in tons of CO2) from prior year	N/A	+20,000	+20,000	+5,000	+3,000	+3,000	+3,000

FUTURE BUDGET CONSIDERATIONS

- The pace of economic activity in Arlington County, particularly new commercial construction, adds challenges to meeting our community-wide climate emissions reduction targets.
- Federal support for wind power projects may impact the availability and cost of renewable electric power.