

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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$645,525	\$643,822	\$633,249	-2%
Non-Personnel	140,694	199,178	235,266	18%
Subtotal Expenditures	786,219	843,000	868,515	3%
Intra-County Charges	(852,893)	(600,000)	(600,000)	-
Total Expenditures	(\$66,674)	\$243,000	\$268,515	11%
Permanent FTEs	9.5	9.50	9.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	9.5	9.50	9.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures include salary increases and corresponding increases to overtime pay, a ten percent increase in employer health insurance costs and an increase in employer retirement contributions to maintain full funding of the retirement fund. These amounts are offset by work that is done for other departments; the FY 2009 estimate of work done for the Solid Waste Bureau has been increased.
- ↑ Non-personnel expenditures include equipment costs related to electronic records management (\$36,045).

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of receivables that are 30 or more days late	N/A	N/A	17.6%	10%	17.5%	19%	17.5%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of bills sent according to schedule	100%	100%	99.99%	100%	100%	100%	100%